



Missouri National Guard

Appropriations Book | Fiscal Year 2026

Major General Levon E. Cumpton, Director

BOOK 1 OF 1

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Department Description

Missouri National Guard

The Missouri National Guard was established as a state department pursuant to Article IV, Section 54, of the Missouri Constitution. The Director of the National Guard is the Adjutant General. The Adjutant General shall provide for the state militia, uphold the Constitution of the United States, uphold the Constitution of Missouri, protect the constitutional rights and civil liberties of Missourians, and provide other defense and security mechanisms as may be required. The National Guard shall administer the militia and programs of the state relating to military forces. The militia of the state of Missouri, which includes the Adjutant General and his office, constitutes the military division of the executive department of the state government, under the direct control of the Governor.

National Guard Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
National Guard	\$40,109,087	\$56,884,061	\$55,191,188	\$0
DEPARTMENT TOTAL	\$40,109,087	\$56,884,061	\$55,191,188	\$0
General Revenue Fund Type	8,533,897	12,137,570	10,716,116	0
Federal Fund Type	28,485,560	38,245,862	38,399,443	0
Other Fund Type	3,089,630	6,500,629	6,075,629	0
Total Full-Time Equivalent Employee	437.44	513.05	518.05	0.00
General Revenue Fund Type	69.99	81.61	84.61	0.00
Federal Fund Type	328.33	386.12	388.12	0.00
Other Fund Type	39.12	45.32	45.32	0.00
Counted and Not Counted				

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,683,294	0	0	1,683,294
EE	141,030	240,933	0	381,963
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,824,324	240,933	0	2,065,257

FTE	28.48	0.00	0.00	28.48
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1194:Federal Drug Seizure Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel, command and control in support of the MONG's dual state and federal missions. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Funding supports custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters. This funding also supports equipment/supplies specific to the drug eradication mission.

3. PROGRAM LISTING (list programs included in this core funding)

Adjutant General Office/Headquarters Missouri National Guard Administration
Program Federal Drug Seizure-Equitable sharing program

CORE DECISION ITEM

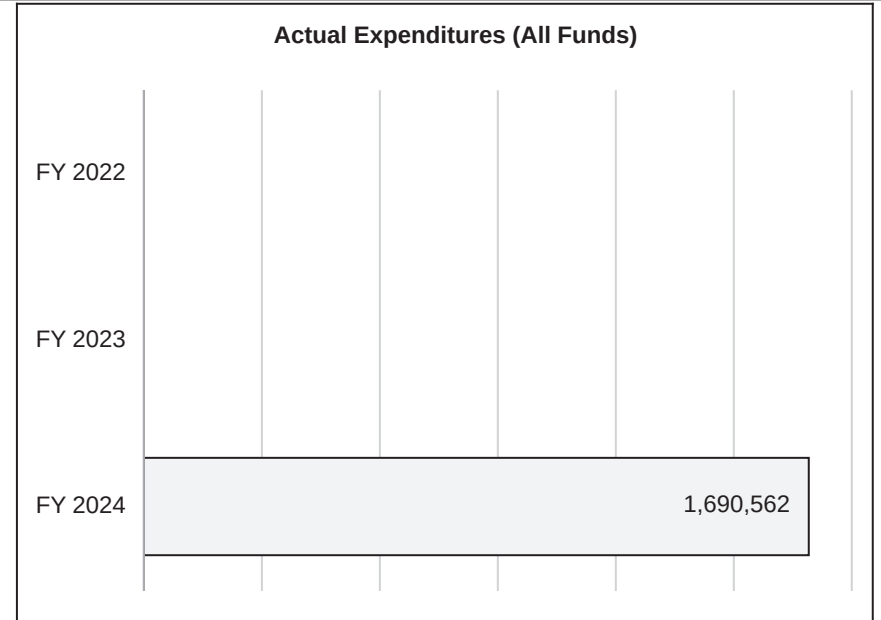
Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	1,978,062	2,065,257
Less Reverted (All Funds)	0	0	(52,114)	(54,730)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,925,948	2,010,527
Actual Expenditures (all Fund	0	0	1,690,562	N/A
Unexpended (All Funds)	0	0	235,386	N/A
Unexpended by Fund:				
General Revenue	0	0	8,998	N/A
Federal	0	0	226,388	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	28.48	1,683,294	0	0	1,683,294	
	EE	0.00	141,030	240,933	0	381,963	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	28.48	1,824,324	240,933	0	2,065,257	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	28.48	1,683,294	0	0	1,683,294	
	EE	0.00	141,030	240,933	0	381,963	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	28.48	1,824,324	240,933	0	2,065,257	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 08.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	28.48	1,683,294	0	0	1,683,294	
	EE	0.00	141,030	240,933	0	381,963	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	28.48	1,824,324	240,933	0	2,065,257	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration**

Budget Unit 690001B

Bill Section 08.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,596,099	28.48	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	13,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	5,346	0.00	0	0.00	226	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,491,026	24.38	1,683,294	28.48	192,321	2.99	1,683,294	28.48	0	0.00
Planned Hourly Wages	0	0.00	34,247	0.73	0	0.00	4,424	0.09	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	3,635	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,596,099	28.48	1,548,008	25.11	1,683,294	28.48	196,971	3.08	1,683,294	28.48	0	0.00
In State Travel	31,078	0.00	2,678	0.00	31,078	0.00	514	0.00	31,078	0.00	0	0.00
Out of State Travel	13,000	0.00	18,237	0.00	13,000	0.00	0	0.00	13,000	0.00	0	0.00
Supplies	123,303	0.00	56,017	0.00	123,303	0.00	0	0.00	123,303	0.00	0	0.00
Professional Development	5,400	0.00	1,000	0.00	5,400	0.00	0	0.00	5,400	0.00	0	0.00
Communications Services and Supplies	17,393	0.00	7,773	0.00	17,393	0.00	0	0.00	17,393	0.00	0	0.00
Professional Services	9,095	0.00	18,395	0.00	9,095	0.00	0	0.00	9,095	0.00	0	0.00
Housekeeping and Janitorial Services	202	0.00	0	0.00	202	0.00	0	0.00	202	0.00	0	0.00
Maintenance and Repair Services	76,820	0.00	5,276	0.00	76,820	0.00	0	0.00	76,820	0.00	0	0.00
Computer Equipment	30,000	0.00	1,031	0.00	30,000	0.00	1,977	0.00	30,000	0.00	0	0.00
Office Equipment Expenses	4,225	0.00	16,974	0.00	4,225	0.00	0	0.00	4,225	0.00	0	0.00
Other Equipment	5,947	0.00	13,021	0.00	5,947	0.00	0	0.00	5,947	0.00	0	0.00
Property and Improvements Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Building Lease Payments Operating	0	0.00	208	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Equipment Lease Payments	2,000	0.00	1,652	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Miscellaneous Expenses	63,000	0.00	292	0.00	63,000	0.00	0	0.00	63,000	0.00	0	0.00
Total EE	381,963	0.00	142,554	0.00	381,963	0.00	2,491	0.00	381,963	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B
Bill Section 08.500

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,978,062	28.48	1,690,562	25.11	2,065,257	28.48	199,462	3.08	2,065,257	28.48	0	0.00

NEW DECISION ITEM

RANK: 005 OF 12

Missouri National Guard
AG Administration
FISCAL ACCOUNTABILITY
DI# NOP.69B.001

Budget Unit 690001B

Bill Section 8.500

1. AMOUNT OF REQUEST

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	230,000	0	0	230,000
EE	23,000	0	0	23,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	253,000	0	0	253,000
FTE	3.00	0.00	0.00	3.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion Other: Required Fiscal Accountability Staff Request

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A Grants Specialist at \$65,000 per year. The current grant specialist is a federal employee, who will no longer be performing the grants management function after the federal fiscal year. This position manages \$19 million in PS and \$39 million in E&E funds in contract services grants. This position is vital to ensure financial integrity and viability, and foster accountability and transparency.

NEW DECISION ITEM

RANK: 005 OF 12

**Missouri National Guard
AG Administration
FISCAL ACCOUNTABILITY
DI# NOP.69B.001**

Budget Unit 690001B

Bill Section 8.500

An Auditor at \$85,000 per year. Section 41.160 RSMo (12) states “The adjutant general shall direct the inspector general of state headquarters to conduct an annual inspection of the state militia fiscal and property account.” The Inspector General is not legally allowed to conduct an inspection of state funds. An Internal Auditor position is needed to comply with the directive of the state statute. The Missouri National Guard receives and utilizes state and federal funding; it is critical that the newly formed department establishes a financial accountability foundation, to ensure compliance with state and federal funding requirements.

A Staff Development Training Specialist at \$80,000 per year. The Missouri National Guard is experiencing staffing challenges to accomplish existing Financial, Budget, Accounting, and Human Resource job functions while also fulfilling the responsibilities expected of our agency for the Missouri Vital Enterprises Resource System (MOVERS) project. While OA received funding for this project and have been posting jobs specific to the MOVERS project, agencies were not given funding and the Missouri National Guard is struggling to be successful with our limited resources both in day-to-day operations and the tasks expected with the MOVERS project. We are seeking one FTE, this position will be assigned to the financial, human resources and procurement phase implementation of the MOVERS project.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The grant specialist is essential for maintaining public trust, complying with regulatory requirements, and achieving our long-term success. The state Auditor has advised that these grant management duties should be performed by a state employee and not a federal employee.

The internal auditor would help our newly formed department:

1. Ensure financial accountability and transparency.
2. Identify and correct errors, fraud, and noncompliance with financial regulations.
3. Provide independent assessments of the Missouri National Guard’s financial health and internal controls.
4. Recommend improvements to financial management process and procedures. For example, pursuant to Sections 41.214 and 173.239 RSMo, the Missouri National Guard implements the educational assistance program. As part of that implementation, and as outlined in 11 CSR 10-3.015, “Accounting records will be maintained by the State Educational Assistance Program administrator to ensure that the State Military Educational Assistance Program is administered in accordance with state law and payments are made within appropriation limits.” The internal auditor would be a key contributor to ensuring compliance with the State Educational Assistance Program.

NEW DECISION ITEM**RANK: 005 OF 12**

Missouri National Guard
AG Administration
FISCAL ACCOUNTABILITY
DI# NOP.69B.001

Budget Unit 690001B**Bill Section 8.500**

1. Enhance public trust and confidence in the organization's financial reporting.
2. Monitor the effectiveness of internal controls and risk management systems.
3. Evaluate the accuracy and reliability of financial statements and reports.
4. Assist with the development of budgets and financial plans.
5. Collaborate with other auditors' management, and stakeholders to address financial and accounting issues.
10. Promote best practices and comply with professional standards in financial auditing.

The staff development training specialist will be required to learn our existing processes and then transfer that knowledge to the MOVERS project full-time. This position will be involved in agency specific data conversion, testing various transaction scenarios, learn how to extract data from MOVERS for reporting purposes, and bring back that knowledge by training MONG system users. We are a relatively small department and do not have an FTE to reallocate for this position.

One time funds request of \$23,000. This would be a one-time expenditure for office equipment, computers, supplies, etc. for the three new positions requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
08TD30 - STAFF DEV TRAINING SPECIALIST	85,000	1.00	0	0.00	0	0.00	85,000	1.00	0
11AD30 - LEAD AUDITOR	80,000	1.00	0	0.00	0	0.00	80,000	1.00	0

NEW DECISION ITEM

RANK: 005 OF 12

Missouri National Guard
AG Administration
FISCAL ACCOUNTABILITY
DI# NOP.69B.001

Budget Unit 690001B

Bill Section 8.500

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
11GR30 - GRANTS SPECIALIST	65,000	1.00	0	0.00	0	0.00	65,000	1.00	0
Total PS	230,000	3.00	0	0.00	0	0.00	230,000	3.00	0
619ZZZZ:Supplies	15,500		0		0		15,500		15,500
648ZZZZ:Computer Equipment	7,500		0		0		7,500		7,500
Total EE	23,000		0		0		23,000		23,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	253,000	3.00	0	0.00	0	0.00	253,000	3.00	23,000
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK9006 OF 12**

Missouri National Guard
AG Administration
REQUIRED PAYMENT TO OA ITSD
DI# NOP.68: .003

: Budget Ung 680001:

: gl Section 4.i 00

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	44,500	0	0	44,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	55,i 00	0	0	55,i 00
FTE	0.00	0.00	0.00	0.00
Est. FrgnBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. FrgnBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN : E CATEGORIZED AS9

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Required Payment to OA ITSD for Productivity & Collaboration Tool.

Microsoft 365(M365) is the new productivity and collaboration suite being installed for the consolidated IT agencies. Microsoft 365 is a subscription service that looks to improve the integration and security between Microsoft products. It comes as a comprehensive package that offers:

**NEW DECISION ITEM
RANK9006 OF 12**

**Missouri National Guard
AG Administration
REQUIRED PAYMENT TO OA ITSD
DI# NOP.68: .003**

: Budget Line 680001:

: gl Section 4.i 00

Office 365, Windows 10 Enterprise, Enterprise Mobility and Security. Microsoft 365 (M365) is designed in such a way as to allow organizations to function more efficiently in a secure environment. M365 is a product that the state is familiar with and it offers the tried and tested Word, Excel, PowerPoint, but adds the functionality of OneDrive, Teams, project management tools, user application tools and business intelligence capabilities. Having a platform like Microsoft 365 in place is critical to state business continuity.

5. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Advantages of M365: The State of Missouri's executive branch departments already use Microsoft based office programs. The Missouri National Guard has a unique dual mission, which means the Missouri National Guard can be activated by the President of the United States and Missouri's Governor, respectively. To achieve this dual mission, the Missouri National Guard needs software that allows employees to work together, from various locations, in a collaborative and secure way. M365 is the next step in the evolution of Microsoft based office products; it is a collection of productivity, collaboration, and cloud-based services. The flexibility, found in a package like M365, equips Missouri National Guard's employees to be able to do their job and respond to emergencies, from various locations, at various times, using various electronic devices. Furthermore, the collaboration possibilities will allow the Missouri National Guard to better work with other Missouri State Agencies and other stakeholders as needed.

Implementing M365 would result in relatively uninterrupted operations; M365 has automatic software updates, and because of its robustness, it reduces the need to buy, install, or subscribe to different common Microsoft products separately. This reduction may also allow members of the procurement and information technology teams, that are associated with buying, installing, and subscribing to software, to focus their limited time and resources on other important duties. Thus, this would lead to increased productivity and efficiency.

Requesting a core increase of \$44,500 in General Revenue E&E.

Item : BREAK DOWN THE REQUEST : BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

**NEW DECISION ITEM
RANK9006 OF 12**

Missouri National Guard
AG Administration
REQUIRED PAYMENT TO OA ITSD
DI# NOP.68: .003

: udBet Ung 680001:

: gl Section 4.i 00

: udBet Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
648ZZZZ:Computer Equipment	44,500		0		0		44,500		0
Total EE	55,i 00		0		0		55,i 00		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	55,i 00	0.00	0	0.00	0	0.00	55,i 00	0.00	0
: udBet Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANKy00b OF 12**

Missouri National Guard
AG Administration
STATE ACTIVE DUTY FUNDING
DI# NOP.6f : .002

: udget Unit 6f 0001:

: ill Section b.500

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	108,000	0	0	108,000
EE	42,000	0	0	42,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	150,000	0	0	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN : E CATEGORIZED ASy

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Core increase of \$150,000 to support State Active Duty (SAD) funding. Increasing the funds for SAD will ensure Missouri National Guard members have the resources they need to protect and serve the state, as well as support communities during deployment. This investment is essential for promoting public safety and ensuring the readiness and effectiveness of the Missouri National Guard.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANKy00b OF 12**

Missouri National Guard
AG Administration
STATE ACTIVE DUTY FUNDING
DI# NOP.6f : .002

: udget Unit 6f 0001:

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(ased on ne8 legislation, does request tie to TAFP viscal note? lwnot, explain 8 h4. Detail 8 hich portions owthe request are one-times and ho8 those amounts 8 ere calculated.)

Increased funding is needed for State Active Duty (SAD) funding to:

1. Support the deployment and mobilization of Missouri National Guard members in response to state or national emergencies or disasters. Service members can be put on State Active-Duty Orders to provide analytical and logistic support for potential Executive Order activation.
2. Provide resources and support to Missouri National Guard recruiting efforts.
3. Respond to community needs that do not require a declared state of emergency.
4. Provide resources to cover any needed travel and expenses to support the mission of the Missouri National Guard.

Requesting a core increase of \$108,000 PS General Revenue and \$42,000 E&E General Revenue for a total of \$150,000

5. : REAK DOWN THE REQUEST : Y : UDGET O: JECT CLASS, JO: CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

: udget Account Class/Jo(Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009973 - EMERGENCY MGMNT WORKER	108,000	0.00	0	0.00	0	0.00	108,000	0.00	0
Total PS	10b,000	0.00	0	0.00	0	0.00	10b,000	0.00	0
614ZZZZ:In State Travel	14,000		0		0		14,000		0
616ZZZZ:Out of State Travel	14,000		0		0		14,000		0
619ZZZZ:Supplies	14,000		0		0		14,000		0
Total EE	B2,000		0		0		B2,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	150,000	0.00	0	0.00	0	0.00	150,000	0.00	0
: udget O(ject Class/Jo(Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANKy00b OF 12

Missouri National Guard
AG Administration
STATE ACTIVE DUTY FUNDING
DI# NOP.6f : .002

: udget Unit 6f 0001:

: ill Section b.500

: udget O(ject Class/Jo(Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM**RANK: 010 OF 12**

Missouri National Guard
AG Administration
PUBLIC RELATIONS SPECIALIST
DI# NOP.69B.007

Budget Unit 690001B

Bill Section 8.500

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	65,000	0	0	65,000
EE	7,500	0	0	7,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	72,500	0	0	72,500
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri National Guard is statutorily tasked with responding to domestic threats and emergencies in the State of Missouri. Pursuant to section 41.500 RSMo, "The governor may call out the Missouri state defense force, or any part of the same, to execute the laws, to suppress insurrections, repel invasion, and suppress lawlessness and provide emergency relief to distressed areas in the event of earthquake, flood, tornado, or other actual or threatened public catastrophe creating conditions of distress or hazard to public health and safety beyond the capacities of local or other established agencies, under the same circumstances and in the same manner as is in this chapter provided for the use of the National Guard, the Air National Guard and the organized militia in such emergencies..."

NEW DECISION ITEM

RANK: 010 OF 12

**Missouri National Guard
AG Administration
PUBLIC RELATIONS SPECIALIST
DI# NOP.69B.007**

Budget Unit 690001B

Bill Section 8.500

Thus, in times of crisis, the Missouri National Guard needs a skilled senior public relations specialist that is equipped and able to communicate with internal leadership, elected officials, the citizens of the state, and the media. This specialist will act as a key liaison and communications strategist, that will help keep external stakeholders informed on programs/initiatives, crises, and departmental developments.

Hiring a senior public relations specialist can help the Missouri National Guard increase public awareness of programs and initiatives across communities, and effectively engage with external stakeholders during domestic threats and emergencies.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Moreover, this request for funding for a senior public relations specialist for the Missouri National Guard can be beneficial for several reasons, some of which include:

1. Promoting a positive image of the Missouri National Guard, highlighting its contributions to the state and the nation, and addressing any misconceptions or negative perceptions.
2. Improving communication between the Missouri National Guard and its various stakeholders, including the media, elected officials, and the public.
3. Increasing awareness of the Missouri National Guard's programs and initiatives, such as youth programs, community outreach efforts, and emergency response training.

NEW DECISION ITEM**RANK: 010 OF 12**

Missouri National Guard
AG Administration
PUBLIC RELATIONS SPECIALIST
DI# NOP.69B.007

Budget Unit 690001B**Bill Section 8.500**

4. Developing, enhancing, and implementing crisis communication plans, ensuring that the Missouri National Guard can effectively communicate with stakeholders in the event of an emergency or crisis.
5. Improving and building relationships with the media, ensuring that Missouri National Guard can effectively communicate its message and respond to media inquiries in a timely and accurate manner.

Requesting a core increase of \$65,000 in General Revenue PS. One time funds request of \$7,500. This would be a one-time expenditure for office equipment, computers, supplies, etc.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
03PR20 - SR PUBLIC RELATIONS SPECIALIST	65,000	0.00	0	0.00	0	0.00	65,000	0.00	0
Total PS	65,000	0.00	0	0.00	0	0.00	65,000	0.00	0
619ZZZZ:Supplies	5,000		0		0		5,000		5,000
648ZZZZ:Computer Equipment	2,500		0		0		2,500		2,500
Total EE	7,500		0		0		7,500		7,500
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	72,500	0.00	0	0.00	0	0.00	72,500	0.00	7,500

NEW DECISION ITEM

RANK: 010 OF 12

Missouri National Guard
AG Administration
PUBLIC RELATIONS SPECIALIST
DI# NOP.69B.007

Budget Unit 690001B

Bill Section 8.500

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

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Missouri National Guard
Office of the Adjutant General
ORE - I at National Guard Trust Fund

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	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	52,485	0	2,129,499	2,181,984
EE	2,958,957	0	2,001,246	4,960,203
PSD	385,000	0	800,001	1,185,001
TRF	0	0	0	0
Total	1,186,442	0	4,810,346	9,123,599

FTE	200	000	450	410
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Est7FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1900:Missouri National Guard Trust

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	000	000	000	000
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Est7FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

27 ORE DES RPTOI

House Bill, 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, Section 41.214 RSMo in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to sections 41.010 to 41.1000 RSMo in support of the State Military Department and section 173.239 RSMo in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in section 173.239 RSMo. This program is the primary recruiting and retention tool for the Missouri National Guard as it builds troop strength and readiness.

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Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding. If Missouri is unable to maintain its authorized troop strength, then funding will be withdrawn and allocated to states demonstrating the ability to maintain troop strength. Missouri will lose the federal resources, jobs, and monies supporting those units, as well as the emergency response capability associated with them.

The Military Veteran Funeral Honors Program: Authorized in section 41.958 RSMo., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 470,000 veterans currently reside in Missouri. In FY 23, Missouri Funeral Honor Program coordinated approximately 8,400 and conducted over 4,280 missions of those missions coordinated. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

17 PROGRNU ACT G jlt proi rams Mcluded M thM core gundMi B

Missouri National Guard section 41.958 RSMo Military Honors Missouri
National Guard section 173.239 RSMo Tuition Assistance

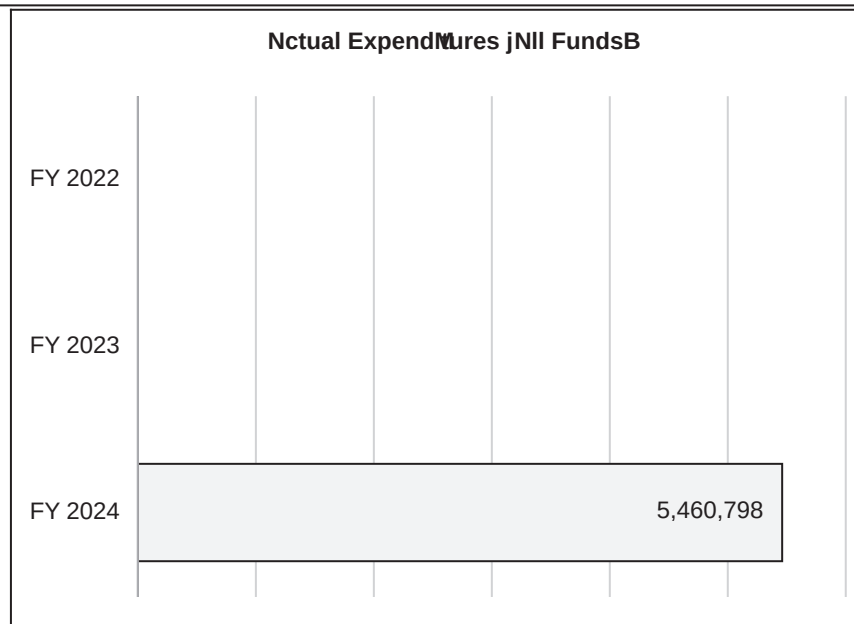
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Missouri National Guard
 Operating Budget General
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47 FC NI NIA HISTORY

	FY 2022	FY 2021	FY 2024	FY 202)
	Nctual	Nctual	Nctual	urrent Yr7 as og 8/21/24
Appropriations (All Funds)	0	0	8,272,710	9,327,188
Less Reverted (All Funds)	0	0	(101,845)	(131,894)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	8,170,865	9,195,294
Actual Expenditures (all Fund	0	0	5,460,798	N/A
Unexpended (All Funds)	0	0	2,710,067	N/A
Unexpended by Fund:				
General Revenue	0	0	1,036	N/A
Federal	0	0	0	N/A
Other	0	0	2,709,031	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

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	f udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP Nger VETOES							
	PS	43.40	52,485	0	1,704,499	1,756,984	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	1,385,000	0	800,001	2,185,001	
	TRF	0.00	0	0	0	0	
	Total	41740	4,186,442	0	4,810,346	8,123,599	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0700	j5,000,000E	0	0	j5,000,000E	
FY 26 f ei MnMi ore							
	PS	43.40	52,485	0	1,704,499	1,756,984	
	EE	0.00	2,958,957	0	2,426,246	5,385,203	
	PD	0.00	385,000	0	800,001	1,185,001	
	TRF	0.00	0	0	0	0	
	Total	41740	1,186,442	0	4,810,346	9,123,599	
Department Request Nd(ustments							

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Office of the Adjutant General
ORE - I at National Guard Trust Fund

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			f udi et lass	FTE	GR	FED	OTHER	TOTNA	Explanat M n
Core Reallocation	CRA.69B.001	13042	PS	0.00	0	0	425,000	425,000	CORE REALLOCATION
Core Reallocation	CRA.69B.001	13044	EE	0.00	0	0	(425,000)	(425,000)	CORE REALLOCATION
I et Department Request Ndustments				0.00	0	0	0	0	
Department Request ore			PS	43.40	52,485	0	2,129,499	2,181,984	
			EE	0.00	2,958,957	0	2,001,246	4,960,203	
			PD	0.00	385,000	0	800,001	1,185,001	
			TRF	0.00	0	0	0	0	
Total				41.40	1,186,442	0	4,810,346	9,123,599	
Governor's Recommended ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

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Missouri National Guard Component of the National General Fund - Missouri National Guard Trust Fund						funds and Line Item 680002f f M Section 0970)						
Summary of the Core by Expenditure Types												
Account	FY24 funds		FY24 Actual		FY25 funds		FY25 Actual as of 8/21/24		FY26 DTREQ		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,702,506	43.40	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	9,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,673,914	37.44	1,756,984	43.40	223,517	4.91	2,181,984	43.40	0	0.00
Planned Hourly Wages	0	0.00	1,189	0.02	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	5,302,06	4170	5,69,069	1376	5,3,6,894	4170	221,53	485	2,595,894	4170	0	070
In State Travel	4,000	0.00	3,451	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Out of State Travel	3,000	0.00	9,581	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Supplies	180,000	0.00	53,310	0.00	180,000	0.00	24	0.00	180,000	0.00	0	0.00
Professional Development	4,680,356	0.00	2,874,048	0.00	4,680,356	0.00	0	0.00	4,255,356	0.00	0	0.00
Communications Services and Supplies	5,000	0.00	14,607	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Professional Services	390,500	0.00	24,667	0.00	390,500	0.00	6,453	0.00	390,500	0.00	0	0.00
Housekeeping and Janitorial Services	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Maintenance and Repair Services	111,000	0.00	15,291	0.00	111,000	0.00	0	0.00	111,000	0.00	0	0.00
Computer Equipment	4,000	0.00	1,737	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Office Equipment Expenses	3,347	0.00	90,677	0.00	3,347	0.00	0	0.00	3,347	0.00	0	0.00
Other Equipment	0	0.00	8,582	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	1,000	0.00	2,279	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total EE	,19,201	070	1,089,210	070	,19,201	070	6,433	070	4,860,201	070	0	070
Program Disbursements	1,185,001	0.00	677,500	0.00	2,185,001	0.00	67,600	0.00	1,185,001	0.00	0	0.00
Total PSD	5,59,005	070	633,00	070	2,59,005	070	63,600	070	5,59,005	070	0	070

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Missouri National Guard
Office of the Adjutant General
ORE - National Guard Trust Fund

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Nccount	FY24 f udi et		FY24 Nctual		FY2) f udi et		FY2) Nctual as og8/21/24		FY26 DTREQ		FY26 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	9,232,350	41740	),460,389	13746	8,123,599	41740	283,) 84	475	9,123,599	41740	0	0700

NEW DECISION ITEM

RANK: 010 OF 12

Missouri National Guard
NG Trust Fund
VETERAN SERVICE MFH PAYMENT
DI# NOP.69B.008

Budget Unit 690002B

Bill Section 5.808

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	800,000	0	0	800,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	500,000	0	0	500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri National Guard is statutorily tasked with providing Military Funeral Honors in the State of Missouri. Section 41.958 RSMo, states in part, "When requested by the commander of any recognized veterans' organization, military commander or by any friend or relative of a deceased person or the director of a funeral home for any deceased person who served in the Armed Forces of the United States during a time of war or is otherwise entitled to military honors at the person's burial, internment or memorial service, the adjutant general shall, subject to appropriation, order the appropriate requested uniformed honor detail to attend and render the appropriate services or request and coordinate the appropriate detail with a recognized veterans' organization."

NEW DECISION ITEM**RANK: 010 OF 12**

Missouri National Guard
 NG Trust Fund
 VETERAN SERVICE MFH PAYMENT
 DI# NOP.69B.008

Budget Unit 690002B

Bill Section 5.808

Military Funeral Honors are the ceremonial paying of respect and the final demonstration of the country's gratitude to those who, in times of war and peace, faithfully defended our nation. The ceremony consists of, at minimum, the folding and presentation of the American flag and the sounding of "Taps" by a detail of two uniformed members of the military services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Missouri National Guard does not have the personnel needed to be able to handle the volume of these military funerals throughout the State of Missouri. Funerals are held in urban, suburban, and rural parts of this state. In Fiscal Year 2023, the Funeral Honors Program coordinated 8,295 military funerals.

To meet the statutory obligation, the Missouri National Guard pays Veteran Service Organizations (VSOs) to provide military funeral honors. There has not been an increased funding request for this purpose in decades; in that time, costs have risen due to inflation and other factors. VSO's currently receive \$100 per service. The Missouri National Guard needs to be able to pay the VSOs a reasonable rate, for their personnel, volunteers, and resources.

The increased funding request, to support Military Funeral Honors, positions our department to be able to retain and pay the VSOs. The Missouri National Guard and veterans rely on the work of the VSOs, without them, the Missouri National Guard would be overburdened and would not be able to provide the veterans and their families with the honors that they have earned.

Requesting a core increase of \$800,000 in General Revenue E&E.

8. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
632ZZZZ:Professional Development	800,000		0		0		800,000		0
Total EE	500,000		0		0		500,000		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: 010 OF 12

Missouri National Guard
NG Trust Fund
VETERAN SERVICE MFH PAYMENT
DI# NOP.69B.008

Budget Unit 690002B

Bill Section 5.808

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 08.510

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The USS Missouri, also known as the “Mighty Mo”, is a historic battleship that played a significant role in World War II, the Korean War and the Persian Gulf War. It is one of the most famous and celebrated warships in American history. Throughout its active duty, the USS Missouri conducted various combat operations, shore bombardments, and acted as a deterrent force. Its involvement in the Korean War and the Persian Gulf War demonstrated its continued significance in modern conflicts. Today, the USS MO is preserved as a museum ship, permanently docked at Pearl Harbor, Hawaii. It serves as a memorial to honor the history and sacrifices made by those who served on board. Visitors can explore the ship, learn about its storied past, and witness the location of the historic surrender ceremony. The ship remains an enduring symbol of American naval power and the historical milestones it witnessed; it's legacy as a formidable battleship and its crucial role in World War II will forever be remembered.

3. PROGRAM LISTING (list programs included in this core funding)

Maintenance and repairs to the USS Missouri

CORE DECISION ITEM

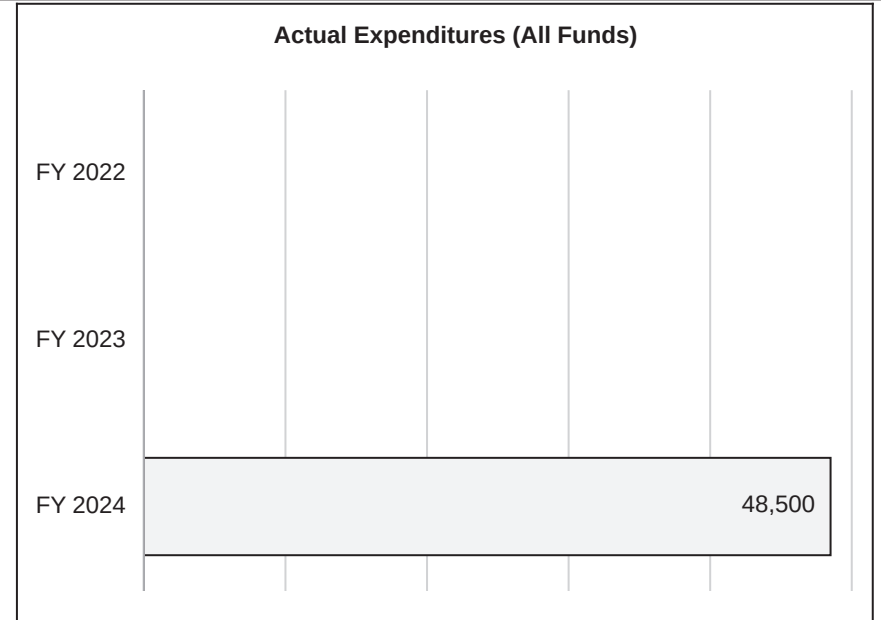
Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 08.510

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	50,000	50,000
Less Reverted (All Funds)	0	0	(1,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	48,500	48,500
Actual Expenditures (all Fund	0	0	48,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 08.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 08.510

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 08.510

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total EE	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Grand Total	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00

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Missouri National Guard
 Office of the Adjutant General
 . ORE -7) Veterans Recognition

judMet An 6B000/ j
 j UI Section 03958

59 . ORE F CI C. I NSALL I RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	133,578	133,578
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	111,843	111,843

FTE	0900	0900	1900	1900
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Est9FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0900	0900	0900	0900
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Est9FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

29. ORE DES. R PT OC

This law authorized by section 42.170-42.222 RSMo, recognizes World War II, Korean Conflict, and Vietnam War veterans for their honorable service to our State. This entitles current Missouri Residents or former residents who entered or discharged from active duty service in Missouri during World War II (service between December 7, 1941 and December 31, 1946), Korean Conflict veterans (service between June 27, 1950 and January 31, 1955), and Vietnam veterans (service between February 28, 1961 and May 7, 1975) to receive a medallion, medal, and a certificate of appreciation. Any deceased Missouri veteran's surviving spouse/eldest survivor of a veteran who meet the qualifications may also apply. Senate Bill 600 (2014) created two new medallion programs, "Operation Desert Shield/Desert Storm (active service between August 7, 1990 and June 7, 1991) and the "Operation Iraqi Freedom/New Dawn" (service between March 19, 2003 and December 15, 2011) and broadened the eligibility requirements of Missouri National Guard to include members who served on active duty in a unit of the Missouri National Guard regardless of state residency.

19 PROGRI L NST CG illst proMrams Ucluded U thls core gundUuM

Missouri Veterans Recognition Program

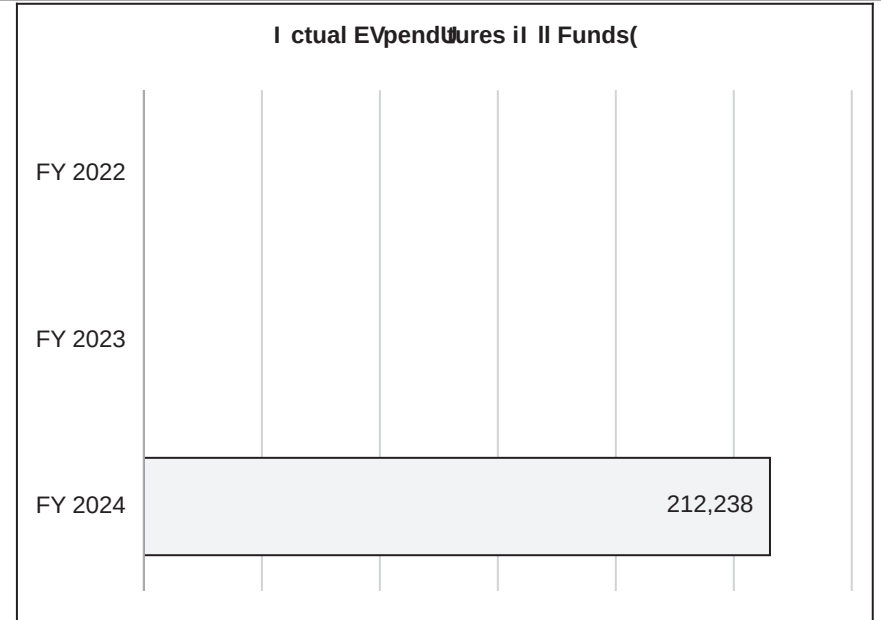
. ORE DE. S OC TEL

L Missouri National Guard
Office of the Adjutant General
. ORE -7) Veterans Recruitment

judMet An 6B000/ j
U Section 03958

/ 9 F C I C. I N: STORY

	FY 2022	FY 2021	FY 202/	FY 2028
	I ctual	I ctual	I ctual	. urrent Yr9 as og B5B2/
Appropriations (All Funds)	0	0	329,437	333,578
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	329,437	333,578
Actual Expenditures (all Fund	0	0	212,238	N/A
Unexpended (All Funds)	0	0	117,199	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	117,199	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

COTESx

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

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L. 100-361, 1986
 Office of the Adjutant General
 . ORE - 77 Veterans Recognition

j UI Section 039858

89. ORE RE. OC. NI T OC DETI N

	Met . lass	FTE	GR	FED	OT: ER	TOTI N	EVplanatlon
TI FP I ger) ETOES	PS	3.00	0	0	133,578	133,578	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1900	0	0	111,843	111,843	
One-Tunes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	
FY 26 j eMunM. ore	PS	3.00	0	0	133,578	133,578	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1900	0	0	111,843	111,843	

Department Request | dfustments

. ORE DE. S OC TEL

L Missouri National Guard
 Ogden and the Adjutant General
 . ORE -77) Veterans Recommendation

j udMet An 6B000/ j

j UI Section 03958

	j udMet lass	FTE	GR	FED	OT: ER	TOTI N	EVplanatlon
Cet Department Request I dfustments		0900	0	0	0	0	
Department Request . ore							
PS	3.00	0	0	133,578	133,578		
EE	0.00	0	0	200,000	200,000		
PD	0.00	0	0	0	0		
TRF	0.00	0	0	0	0		
Total	1900	0	0	111,843	111,843		
Governor's Recommended . ore							
PS	0.00	0	0	0	0		
EE	0.00	0	0	0	0		
PD	0.00	0	0	0	0		
TRF	0.00	0	0	0	0		
Total	0900	0	0	0	0		

. ORE DE. S OC TEL												
Missouri National Guard Office of the Adjutant General . ORE -77) Veterans Recruitment						Budget Amendment 6B000/ j Section 03958						
Summary of the . ore by EVpenditure Types												
Account	FY2/ j udMet		FY2/ l ctual		FY28 j udMet		FY28 l ctual as og B5B2/		FY26 DTREQ		FY26 G) RE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	129,437	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	4,580	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	124,461	2.22	133,578	3.00	13,303	0.25	133,578	3.00	0	0.00
Total PS	52B/ 14	190	52B/ 5	292	511,843	190	51,101	098	511,843	190	0	090
In State Travel	0	0.00	578	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	215	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	136,268	0.00	3,394	0.00	136,268	0.00	0	0.00	136,268	0.00	0	0.00
Communications Services and Supplies	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Professional Services	38,732	0.00	78,361	0.00	38,732	0.00	0	0.00	38,732	0.00	0	0.00
Office Equipment Expenses	5,000	0.00	650	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	200,000	090	31,584	090	200,000	090	0	090	200,000	090	0	090
Grand Total	12B/ 14	190	252,213	292	111,843	190	51,101	098	111,843	190	0	090

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 630004B

Bill Section 09.420

8. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,258,164	140,996	0	1,399,160
EE	1,901,217	98,417	0	1,999,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,843,198	213,581	0	1,139,735

FTE	19.72	1.64	0.00	52.17
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The OTAG operates 56 readiness centers in 54 locations; the average age of these facilities is in excess of 50 years, with 58% being over 40+ years of age. These military facilities are state-owned and require recurring funding to support: operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have sufficient facilities to conduct daily operations, to train, and to store, and maintain associated military equipment. These facilities are utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

1. PROGRAM LISTING (list programs included in this core funding)

Army National Guard Readiness Operations

CORE DECISION ITEM

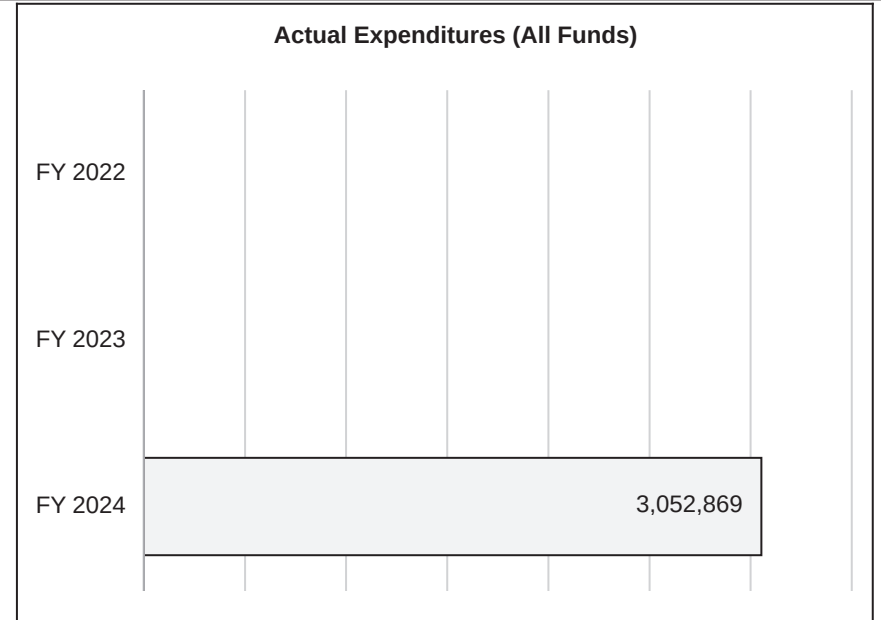
Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 630004B

Bill Section 09.420

5. FINANCIAL HISTORY

	FY 2022	FY 2021	FY 2025	FY 2024
	Actual	Actual	Actual	Current Yr. as of 3/83/25
Appropriations (All Funds)	0	0	3,277,425	3,398,794
Less Reverted (All Funds)	0	0	(91,272)	(94,782)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	3,186,153	3,304,012
Actual Expenditures (all Fund	0	0	3,052,869	N/A
Unexpended (All Funds)	0	0	133,284	N/A
Unexpended by Fund:				
General Revenue	0	0	25,109	N/A
Federal	0	0	108,175	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 630004B

Bill Section 09.420

4. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	42.37	1,258,164	140,996	0	1,399,160	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	52.17	1,843,198	213,581	0	1,139,735	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	42.37	1,258,164	140,996	0	1,399,160	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	52.17	1,843,198	213,581	0	1,139,735	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 630004B

Bill Section 09.420

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	42.37	1,258,164	140,996	0	1,399,160	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	52.17	1,843,198	213,581	0	1,139,735	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support**

Budget Unit 630004B

Bill Section 09.420

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY24 Budget		FY24 Actual as of 3/83/25		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,355,776	42.37	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	24,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,010,830	25.95	1,399,160	42.37	127,034	3.21	1,399,160	42.37	0	0.00
Planned Hourly Wages	0	0.00	265,532	7.82	0	0.00	35,701	1.03	0	0.00	0	0.00
Total PS	8,144,776	52.17	8,100,411	11.79	8,133,860	52.17	862,714	5.24	8,133,860	52.17	0	0.00
In State Travel	5,999	0.00	112	0.00	5,999	0.00	0	0.00	5,999	0.00	0	0.00
Fuel and Utilities	912,265	0.00	1,047,203	0.00	1,057,265	0.00	133,418	0.00	1,057,265	0.00	0	0.00
Supplies	221,704	0.00	152,349	0.00	191,779	0.00	1,097	0.00	191,779	0.00	0	0.00
Professional Development	2,800	0.00	0	0.00	2,800	0.00	0	0.00	2,800	0.00	0	0.00
Communications Services and Supplies	3,026	0.00	173	0.00	3,026	0.00	0	0.00	3,026	0.00	0	0.00
Professional Services	62,000	0.00	20,393	0.00	62,000	0.00	0	0.00	62,000	0.00	0	0.00
Housekeeping and Janitorial Services	196,675	0.00	192,528	0.00	196,675	0.00	3,722	0.00	196,675	0.00	0	0.00
Maintenance and Repair Services	45,000	0.00	66,511	0.00	45,000	0.00	0	0.00	45,000	0.00	0	0.00
Computer Equipment	61,000	0.00	7,917	0.00	61,000	0.00	0	0.00	61,000	0.00	0	0.00
Motorized Equipment	207,090	0.00	118,834	0.00	170,000	0.00	0	0.00	170,000	0.00	0	0.00
Office Equipment Expenses	2,090	0.00	8,012	0.00	2,090	0.00	0	0.00	2,090	0.00	0	0.00
Other Equipment	186,000	0.00	68,122	0.00	186,000	0.00	245	0.00	186,000	0.00	0	0.00
Property and Improvements Expenses	14,000	0.00	68,169	0.00	14,000	0.00	0	0.00	14,000	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	1,000	0.00	797	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Total EE	8,328,653	0.00	8,748,883	0.00	8,333,615	0.00	819,592	0.00	8,333,615	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 630004B

Bill Section 09.420

Account	FY25 Budget		FY25 Actual		FY24 Budget		FY24 Actual as of 3/83/25		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	1,217	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	8,287	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	1,277,524	52.17	1,042,963	11.79	1,139,735	52.17	108,287	5.24	1,139,735	52.17	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 08.525

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	55,000	55,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,000	55,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1530:Adjutant General Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Section 41.210 RSMo authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.

3. PROGRAM LISTING (list programs included in this core funding)

Armory Rentals

CORE DECISION ITEM

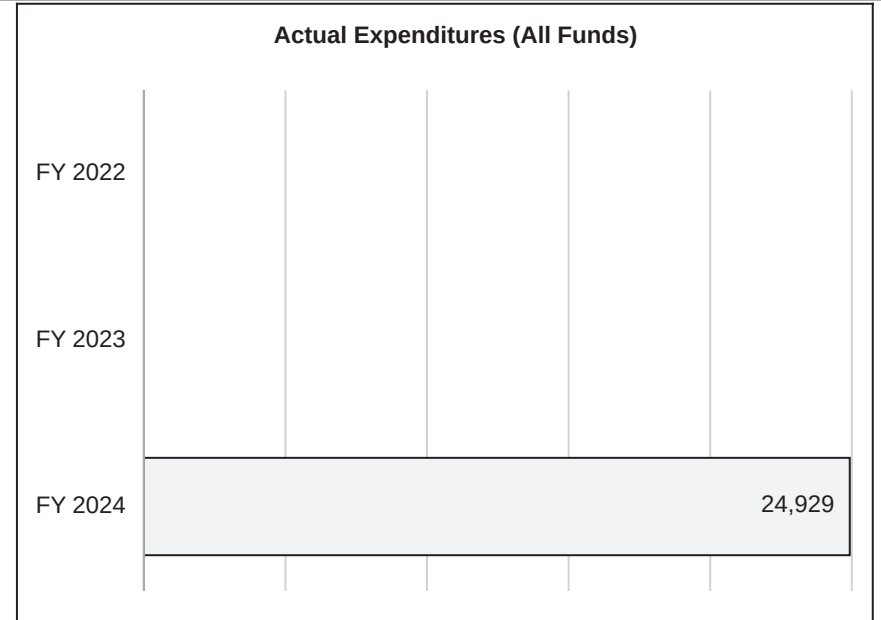
Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 08.525

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/19/24
Appropriations (All Funds)	0	0	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	55,000	55,000
Actual Expenditures (all Fund	0	0	24,929	N/A
Unexpended (All Funds)	0	0	30,072	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	30,072	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 08.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 08.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 08.525

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	7,000	0.00	3,229	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00
Professional Services	19,500	0.00	0	0.00	19,500	0.00	0	0.00	19,500	0.00	0	0.00
Housekeeping and Janitorial Services	13,500	0.00	0	0.00	13,500	0.00	0	0.00	13,500	0.00	0	0.00
Maintenance and Repair Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Other Equipment	5,000	0.00	21,699	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	55,000	0.00	24,929	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00
Grand Total	55,000	0.00	24,929	0.00	55,000	0.00	0	0.00	55,000	0.00	0	0.00

9 ORE DES9 RPT57

Missouri National Guard
 Office of the Adjutant General
 9 ORE -31 Missouri Military Family Relief Fund

of the Adjutant General
 of the Missouri Military Family Relief Fund

14 9 ORE F57.795 SCI I. RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	1,0000	1,0000

FTE 040 040 040 040

Est4FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1719:Missouri Military Family Relief Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 040 040 040 040

Est4FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

249 ORE DES9 RPT57

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. Section 41.216 RSMo: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. Section 41.218 RSMo: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

L4 PROGR. I 5575 G UNst proArms Included in this core fund

Missouri Military Family Relief Fund Program

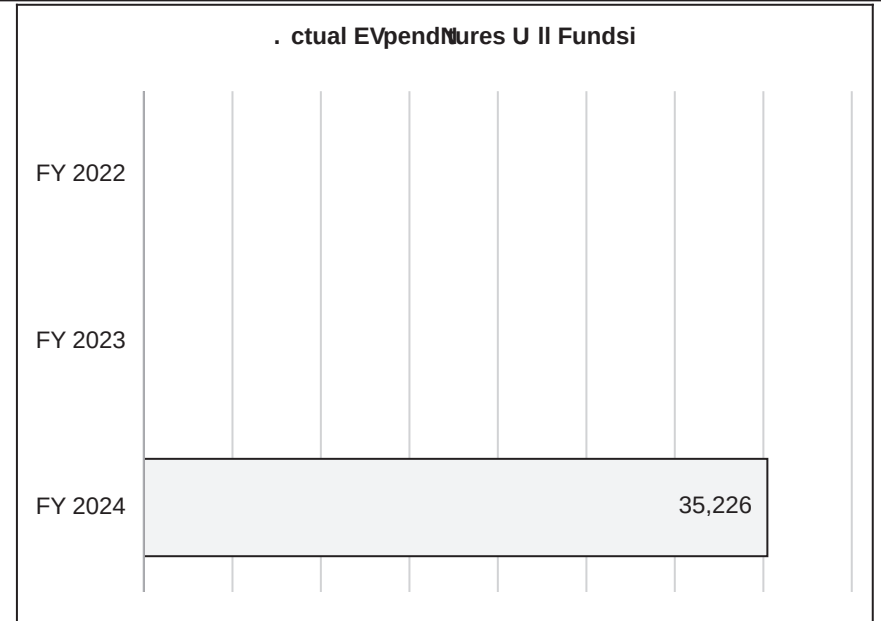
9 ORE DE95507 5EI

Missouri National Guard
 Office of the Adjutant General
 9 ORE -3I Missouri National Guard (Family Reimbursement Fund)

of the Department of Public Safety
 of the Department of Public Safety
 of the Department of Public Safety

14 FY 795 : STORY

	FY 2022	FY 202L	FY 202/	FY 202,
	Actual	Actual	Actual	9 current Yr4 as of (1) 12/
Appropriations (All Funds)	0	0	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	150,000	150,000
Actual Expenditures (all Fund	0	0	35,226	N/A
Unexpended (All Funds)	0	0	114,774	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	114,774	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

9 ORE DE95507 5EI							
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, 49 ORE RE90795 5 T507 DET. 5							
	f udAet 9 lass	FTE	GR	FED	OT: ER	TOT.	EVplanatNn
T. FP . Mer yETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1, 0000	1, 0000	
One-Tmes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 f eANnNA 9 ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	1, 0000	1, 0000	
Department Request . dgustments							

9 ORE DE9537 5EI

I Missouri National Guard
Office of the Adjutant General
9 ORE -3I Missouri National Family Relief Fund

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7 et Department Request . dgustments		0400	0	0	0	0	
Department Request 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	1, 08000	1, 08000	
Governor's Recommended 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0400	0	0	0	0	

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. ccount	FY2/ f udAet		FY2/ . ctual		FY2, f udAet		FY2, . ctual as oM H) H/		FY26 DTREQ		FY26 GyRE9	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Professional Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total EE	10000	0.00	0	0.00	10000	0.00	0	0.00	10000	0.00	0	0.00
Program Disbursements	140,000	0.00	35,226	0.00	140,000	0.00	6,000	0.00	140,000	0.00	0	0.00
Total PSD	1/ 0000	0.00	L, 826	0.00	1/ 0000	0.00	6000	0.00	1/ 0000	0.00	0	0.00
Grand Total	1, 0000	0.00	L, 826	0.00	1, 0000	0.00	6000	0.00	1, 0000	0.00	0	0.00

9 ORE DE95507 5EI

Missouri National Guard

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48 9 ORE F5 . 795 SCI I . RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	329,999	329,999
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	110,000	110,000

FTE	000	000	000	000
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Est8FrnAe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1269:Missouri National Guard Training Site Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	000	000	000	000
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Est8FrnAe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

289 ORE DES9 RPT507

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, Missouri State Emergency Management Agency and Missouri Information Analysis Center. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The National Guard Training Site Fund authorized in Section 41.212 RSMo, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

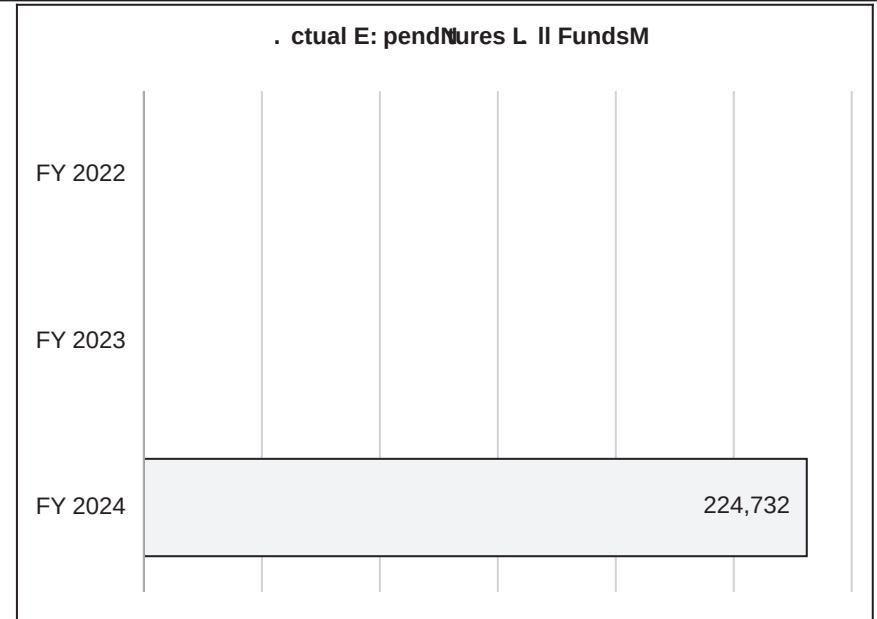
18 PROGR. I 5T5 G UNt proArms Included n thn core UndnAM

Adjutant General Training Site Revolving

1 Missouri National Guard
3000th Airborne Division
900th Airborne Division
900th Airborne Division

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	FY 2022	FY 2021	FY 202j	FY 202)
	Actual	Actual	Actual	Current Yr8 as oU (B)(2j
Appropriations (All Funds)	0	0	330,000	330,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	330,000	330,000
Actual Expenditures (all Fund	0	0	224,732	N/A
Unexpended (All Funds)	0	0	105,268	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	105,268	N/A



Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

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T. FP . Uer xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	110,000	110,000	
One-Thnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 geAnnMA 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	110,000	110,000	

Department Request . diustments

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. ccount	FY2j gudAet		FY2j . ctual		FY2) gudAet		FY2) . ctual as oU(B(B(j		FY26 DTREb		FY26 GxRE9	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	280,115	0.00	218,435	0.00	280,115	0.00	3,293	0.00	280,115	0.00	0	0.00
Communications Services and Supplies	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Professional Services	6,500	0.00	14	0.00	6,500	0.00	0	0.00	6,500	0.00	0	0.00
Housekeeping and Janitorial Services	4,039	0.00	0	0.00	4,039	0.00	0	0.00	4,039	0.00	0	0.00
Maintenance and Repair Services	3,475	0.00	72	0.00	3,475	0.00	0	0.00	3,475	0.00	0	0.00
Other Equipment	8,650	0.00	0	0.00	8,650	0.00	0	0.00	8,650	0.00	0	0.00
Miscellaneous Expenses	25,220	0.00	6,061	0.00	25,220	0.00	1,640	0.00	25,220	0.00	0	0.00
Total EE	12(,(((	0800	22j,)f2	0800	12(,(((	0800	j,(11	0800	12(,(((	0800	0	0800
Refunds Expense	1	0.00	150	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total PSD	4	0800	4) 0	0800	4	0800	0	0800	4	0800	0	0800
Grand Total	110,000	0800	22j,Q12	0800	110,000	0800	j,(11	0800	110,000	0800	0	0800

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 630003B

Bill Section 07.510

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	613,906	20,085,402	27,380	20,726,688
EE	27,773	16,814,552	673,925	17,516,250
PSD	0	865,562	0	865,562
TRF	0	0	0	0
Total	61, 643	94,165, 6	40, 005	93, 075, 00

FTE , 2.1, 972.14 0.32 935.70

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal
Other Funds: 1269:Missouri National Guard Training Site Fund
 1900:Missouri National Guard Trust

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through Federal Government cooperative funding agreements with the National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities including: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various cooperative agreements included in the program are supported with 50%, 75%, 84% and 100% federal funding/matching. The core general revenue and other portions included in this item, requests funding necessary for the 50%, 25% and 16% state match required to support Missouri's share of the cost of these agreements.

9. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Guard Federal/State Agreement Matching

CORE DECISION ITEM

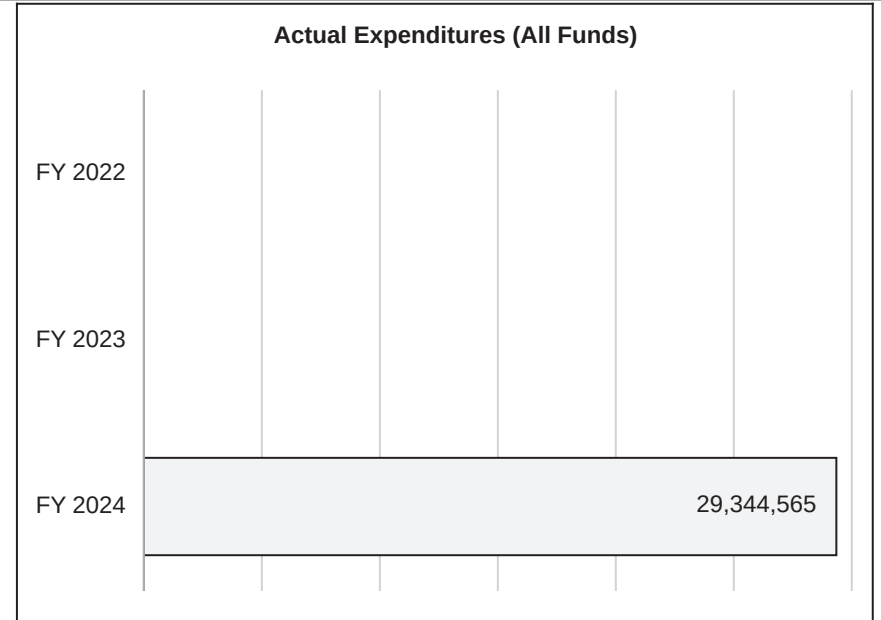
**Missouri National Guard
Office of the Adjutant General
CORE - Contract Services**

Budget Unit 630003B

Bill Section 07.510

1. FINANCIAL HISTORY

	FY 2022	FY 2029	FY 2021	FY 2025
	Actual	Actual	Actual	Current Yr. as of 3/, 3/21
Appropriations (All Funds)	0	0	38,336,161	39,108,500
Less Reverted (All Funds)	0	0	(18,439)	(19,250)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	38,317,722	39,089,250
Actual Expenditures (all Fund	0	0	29,344,565	N/A
Unexpended (All Funds)	0	0	8,973,157	N/A
Unexpended by Fund:				
General Revenue	0	0	19,429	N/A
Federal	0	0	8,676,913	N/A
Other	0	0	276,815	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 630003B

Bill Section 07.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	395.80	613,906	20,085,402	27,380	20,726,688	
	EE	0.00	27,773	16,814,552	673,925	17,516,250	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	935.70	61, 843	948,655, 6	40, 805	938, 078,500	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	395.80	613,906	20,085,402	27,380	20,726,688	
	EE	0.00	27,773	16,814,552	673,925	17,516,250	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	935.70	61, 843	948,655, 6	40, 805	938, 078,500	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 630003B

Bill Section 07.510

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	395.80	613,906	20,085,402	27,380	20,726,688	
	EE	0.00	27,773	16,814,552	673,925	17,516,250	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	935.70	61, 843	948,655, 6	40, 805	938, 078, 000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - Contract Services**

Budget Unit 630003B

Bill Section 07.510

Summary of the Core by Expenditure Types

Account	FY21 Budget		FY21 Actual		FY25 Budget		FY25 Actual as of 3/, 3/21		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	19,962,349	393.80	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	121,281	0.00	0	0.00	11,239	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	16,915,250	329.83	20,726,688	395.80	2,238,660	43.02	20,726,688	395.80	0	0.00
Planned Hourly Wages	0	0.00	465,207	9.04	0	0.00	63,889	1.29	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	119,074	0.00	0	0.00	13,776	0.00	0	0.00	0	0.00
Total PS	, 3862913	939.70	, 48208,,	997.74	20826877	935.70	2824861	11.9,	20826877	935.70	0	0.00
In State Travel	79,318	0.00	83,875	0.00	79,318	0.00	8,657	0.00	79,318	0.00	0	0.00
Out of State Travel	75,665	0.00	66,434	0.00	75,665	0.00	3,726	0.00	75,665	0.00	0	0.00
Fuel and Utilities	4,747,726	0.00	4,279,601	0.00	4,747,726	0.00	311,720	0.00	4,747,726	0.00	0	0.00
Supplies	1,779,015	0.00	1,126,723	0.00	1,779,015	0.00	70,881	0.00	1,779,015	0.00	0	0.00
Professional Development	75,275	0.00	26,397	0.00	75,275	0.00	3,950	0.00	75,275	0.00	0	0.00
Communications Services and Supplies	1,334,417	0.00	856,799	0.00	1,334,417	0.00	59,845	0.00	1,334,417	0.00	0	0.00
Professional Services	1,675,216	0.00	1,153,296	0.00	1,683,216	0.00	63,072	0.00	1,683,216	0.00	0	0.00
Housekeeping and Janitorial Services	462,109	0.00	561,178	0.00	462,109	0.00	33,836	0.00	462,109	0.00	0	0.00
Maintenance and Repair Services	2,154,491	0.00	747,727	0.00	2,154,491	0.00	16,999	0.00	2,154,491	0.00	0	0.00
Computer Equipment	834,000	0.00	109,572	0.00	834,000	0.00	2,602	0.00	834,000	0.00	0	0.00
Motorized Equipment	120,225	0.00	342,546	0.00	120,225	0.00	0	0.00	120,225	0.00	0	0.00
Office Equipment Expenses	69,221	0.00	149,396	0.00	69,221	0.00	0	0.00	69,221	0.00	0	0.00
Other Equipment	666,300	0.00	601,570	0.00	666,300	0.00	75,170	0.00	666,300	0.00	0	0.00
Property and Improvements Expenses	2,942,372	0.00	1,011,836	0.00	2,942,372	0.00	29,466	0.00	2,942,372	0.00	0	0.00
Building Lease Payments Operating	306,125	0.00	263,709	0.00	306,125	0.00	27,025	0.00	306,125	0.00	0	0.00
Equipment Lease Payments	140,775	0.00	13,295	0.00	140,775	0.00	0	0.00	140,775	0.00	0	0.00
Miscellaneous Expenses	46,000	0.00	941	0.00	46,000	0.00	80	0.00	46,000	0.00	0	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 630003B

Bill Section 07.510

Account	FY21 Budget		FY21 Actual		FY25 Budget		FY25 Actual as of 3/, 3/21		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	, 48,072	0.00	, , 831	0.00	, 48, 625	0.00	404	0.00	, 48, 625	0.00	0	0.00
Debt Service Expenses	0	0.00	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Refunds Expense	865,561	0.00	328,840	0.00	865,561	0.00	3,755	0.00	865,561	0.00	0	0.00
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total PSD	765	0.00	927	0.00	765	0.00	98	0.00	765	0.00	0	0.00
Grand Total	978,968	6, 939.70	238,118	65 997.74	938,075	00 935.70	98,978	17 11.9,	938,075	00 935.70	0	0.00

**NEW DECISION ITEM
RANK 800, OF 12**

**Missouri National Guard
Contract Services
MONG MOSWIN RADIO
DI# NOP.649.00g**

9 Budget Unit 6400049

9 Section 15g0

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	258,546	0	0	258,546
PSD	0	0	0	0
TRF	0	0	0	0
Total	25,159,600	0	0	25,159,600
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS

Equipment Replacement Other: Software updates

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri National Guard is requesting \$258,546 to perform software upgrades to its current stock of MONG owned Missouri Statewide Interoperability Network (MOSWIN) radios. Upgrading the current stock of APX8000/8500 radios will provide MONG with the level of encryption that is currently in use by many federal and state partners. It is essential that MONG is able to communicate with both federal and state partners during emergency response. MONG currently has 237 radios, and all need their encryption level updated.

NEW DECISION ITEM

RANK800, OF 12

Missouri National Guard
Contract Services
MONG MOSWIN RADIO
DI# NOP.649.00g

9 Budget Unit# 6400049

9 Section , .5g0

Radios will be located at Armories, Major Senior Commands, and Select Units, such as the Civil Support Team and Homeland Response Force, for operational use as part of the MONG Signal Operations Plan. A stock of radios will be maintained at the Ike Skelton Training Site, Jefferson City Blue Armory, and Fort Leonard Wood as part of the Emergency Communications (ECOMS) and Continuity of Operations (COOP) plan.

g. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation does request tie to TAFP fiscal note? If not explain why. Detail which portions of the request are one-time and how those amounts were calculated.)

The Missouri Interoperability Center manages the MOSWIN, which allows local, state and federal response partners to communicate with each other across the state. MOSWIN is a network of communications towers, base stations, dispatch consoles and communications software with over 150 tower sites statewide interfacing with more than 55,000 radios used by more than 1,500 agencies for internal communications or as an interoperability platform with other users. Furthermore, communication is key to the Adjutant General's ability to fulfill his statutory duties. Specifically, Section 41.160.7 RSMo, says, "The adjutant general shall record, authenticate and communicate to troops and individuals of the militia all orders, instructions and regulations." The use of the radios is part of the tools that can be used to communicate sensitive and evolving orders, instructions, and regulations, in times of emergency. Requesting a one-time purchase of \$258,546.00 in General Revenue E&E.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

9 Budget Unit Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	258,546		0		0		258,546		258,546
Total EE	25, i5g6		0		0		25, i5g6		25, i5g6
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	25, i5g6	0.00	0	0.00	0	0.00	25, i5g6	0.00	25, i5g6

**NEW DECISION ITEM
RANK800, OF 12**

Missouri National Guard
Contract Services
MONG MOSWIN RADIO
DI# NOP.649.00g

9 ud: et UnB 6400049

9 Section , .5g0

9 ud: et Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK9012 OF 12**

Missouri National Guard
Contract Services
FED GRANT FOR MAILROOM ASSIST
DI# NOP.68: .006

: Budget Line 680008:

: gl Section 1.540

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	153,581	0	153,581
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	153,581	0	153,581
FTE	0.00	2.00	0.00	2.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal

2. THIS REQUEST CAN : E CATEGORIZED AS9

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

After a federal program audit was completed of the Ike Skelton Training Site mailroom, the report recommended hiring two additional staff members to address identified deficiencies and improve the efficiency of the program's operations. Spending authority for federal dollars is requested for a Program Specialist at \$50,000 with \$33,654 in fringe benefits per year and Administrative Support Assistant at \$40,000 plus \$29,927 in fringe benefits per year. By investing in a program specialist for the mailroom, MONG can improve its mailroom operations, increase

**NEW DECISION ITEM
RANK9012 OF 12**

**Missouri National Guard
Contract Services**

: Budget Line 680008:

**FED GRANT FOR MAILROOM ASSIST
DI# NOP.68: .006**

: gl Section i .540

By investing in a program specialist for the mailroom, MONG can improve its mailroom operations, increase efficiency, and support the delivery of essential documents and communications to its staff and stakeholders. The efficient handling of mail contributes to the timely dissemination of information; this is essential for stakeholders to be able to meet deadlines, communicate with relevant partners, and receive time-sensitive information.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-time and how those amounts were calculated.)

The Mail Service Program is responsible for managing and coordinating various mailroom functions, such as mail sorting, delivery, and tracking. Funding is needed for a program specialist and administrative support assistant for the mailroom to:

1. Develop and implement mailroom policies and procedures, including processing and delivery of incoming and outgoing mail.
2. Manage and maintain mailroom equipment, such as sorting machines, postage meters, and packing materials.
3. Coordinate and manage mailroom schedules, including mail pickups, deliveries, and deadlines.
4. Provide customer service and support to mailroom users, including answering questions and resolving issues related to mail delivery.
5. Collaborate with other departments and stakeholders to ensure mailroom functions are aligned with the organization's goals.
6. Stay current on best practices and emerging trends in mailroom management and delivery.

Requesting a core increase of \$153,581 in Federal PS and 2.00 Federal FTE

5. : BREAK DOWN THE REQUEST : Y : BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

: Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	69,927	1.00	0	0.00	69,927	1.00	0
02PS20 - PROGRAM SPECIALIST	0	0.00	83,654	1.00	0	0.00	83,654	1.00	0
Total PS	0	0.00	153,581	2.00	0	0.00	153,581	2.00	0
Total EE	0		0		0		0		0

**NEW DECISION ITEM
RANK9012 OF 12**

Missouri National Guard
Contract Services

: udBet Ung 680008:

FED GRANT FOR MAILROOM ASSIST
DI# NOP.68: .006

: gl Section i .540

: udBet Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	153,5i 1	2.00	0	0.00	153,5i 1	2.00	0
: udBet Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

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59 . ORE F CI C. I NSALL I RY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	65,743	0	0	65,743
PSD	0	0	0	0
TRF	0	0	0	0
Total	61,843	0	0	61,843

FTE	0900	0900	0900	0900
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Est9FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0900	0900	0900	0900
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Est9FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

29. ORE DES. R PT OC

Office of Air Search and Rescue (Missouri Civil Air Patrol) Section 41.962 RSMo. Office of Air Search and Rescue (OASR) is federally recognized as the Civil Air Patrol (CAP). CAP is a program of volunteers that provide a vigorous part of the U.S. Air Force Total Force by providing assistance in noncombat programs and missions. These volunteers supporting America's communities with emergency response, diverse aviation and ground services, youth development, aerospace education, and promotion of air, space and cyber power.

39 PROGRI L NST CG ilUst proMrams Ucluded U thU core gundUuM

Missouri Office of Air Search and Rescue (Civil Air Patrol)

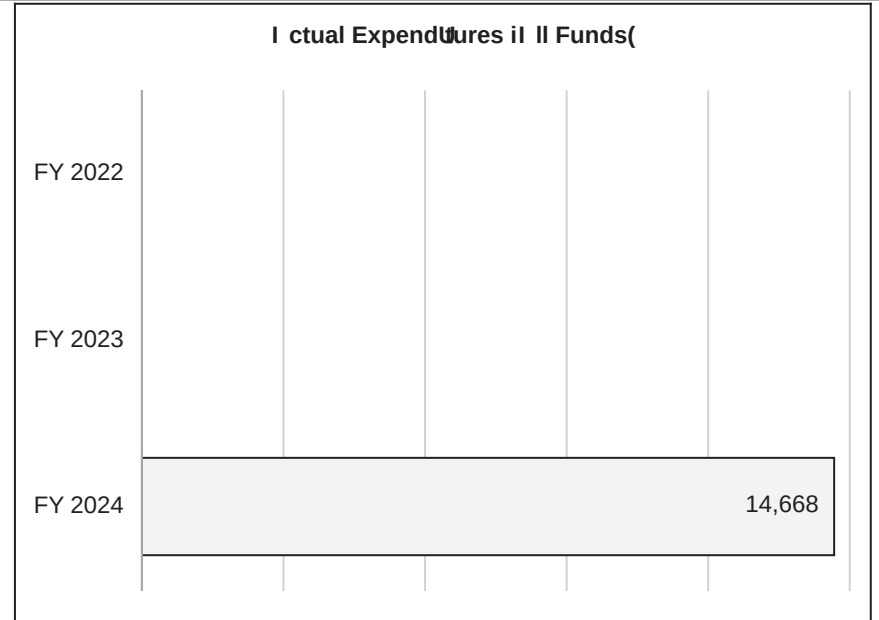
MISSOURI NATIONAL GUARD

Missouri National Guard
 Department of the Missouri National Guard
 Department of the Missouri National Guard

Department of the Missouri National Guard
 Department of the Missouri National Guard
 Department of the Missouri National Guard

49 FCI C. INH STORY

	FY 2022	FY 2023	FY 2024	FY 2021
	Actual	Actual	Actual	Current Yr9 as of 1/5/24
Appropriations (All Funds)	0	0	41,243	65,743
Less Reverted (All Funds)	0	0	(1,237)	(1,972)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	40,006	63,771
Actual Expenditures (all Fund	0	0	14,668	N/A
Unexpended (All Funds)	0	0	25,338	N/A
Unexpended by Fund:				
General Revenue	0	0	25,338	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

COTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

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19. ORE RE. OC. NI T OC DETI N							
) udMet . lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
TI FP I ger VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	61,843	0	0	61,843	
One-Tines							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	
FY 26) eMUnUM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	61,843	0	0	61,843	
Department Request I dfustments							

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L Missouri National Guard

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Office of the Adjutant General

. ORE - Office of Support and Rescue

) UI Section 0B941

	) udMet . lass	FTE	GR	FED	OTHER	TOTI N	Explanation
Cet Department Request I dfustments		0900	0	0	0	0	
Department Request . ore							
PS		0.00	0	0	0	0	
EE		0.00	65,743	0	0	65,743	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	61,843	0	0	61,843	
Governor's Recommended . ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0900	0	0	0	0	

. ORE DE. S OC TEL												
Missouri National Guard Office of the Adjutant General . ORE - Office of Support and Rescue						) udMet Antij 0050)) U Section 0B941						
Summary of the . ore by Expenditure Types												
Account	FY24) udMet		FY24 I ctual		FY21) udMet		FY21 I ctual as ogj /5j /24		FY26 DTREQ		FY26 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Out of State Travel	0	0.00	992	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	3,666	0.00	1,788	0.00	28,166	0.00	0	0.00	28,166	0.00	0	0.00
Professional Development	950	0.00	179	0.00	950	0.00	0	0.00	950	0.00	0	0.00
Communications Services and Supplies	2,740	0.00	0	0.00	2,740	0.00	0	0.00	2,740	0.00	0	0.00
Professional Services	1,666	0.00	0	0.00	1,666	0.00	0	0.00	1,666	0.00	0	0.00
Maintenance and Repair Services	1,141	0.00	0	0.00	1,141	0.00	0	0.00	1,141	0.00	0	0.00
Computer Equipment	4,488	0.00	0	0.00	4,488	0.00	0	0.00	4,488	0.00	0	0.00
Office Equipment Expenses	592	0.00	0	0.00	592	0.00	0	0.00	592	0.00	0	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	25,000	0.00	11,709	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Total EE	45,243	0.00	54,668	0.00	61,843	0.00	0	0.00	61,843	0.00	0	0.00
Grand Total	45,243	0.00	54,668	0.00	61,843	0.00	0	0.00	61,843	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690001B:A G Administration																
009700 - STATE DEPARTMENT DIRECTOR	123,160	1.00	133,874	1.00	138,164	1.00	17,092	0.13	138,164	1.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	0	0.00	127,866	1.00	132,922	1.00	16,443	0.13	132,922	1.00	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	16,396	0.00	112,912	1.00	117,132	1.00	14,406	0.12	117,132	1.00	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	107,579	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	85,873	1.00	0	0.00	88,621	1.00	0	0.00	88,621	1.00	0	0.00	0	0.00	0	0.00
009748 - SENIOR COUNSEL	0	0.00	3,479	0.04	0	0.00	10,661	0.13	0	0.00	0	0.00	0	0.00	0	0.00
009757 - RECEPTIONIST	4,063	0.50	0	0.00	0	0.25	0	0.00	0	0.25	0	0.00	0	0.00	0	0.00
009760 - DATA ENTRY OPERATOR	20,557	0.50	0	0.00	26,791	0.50	0	0.00	26,791	0.50	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	1,305	0.04	0	0.00	4,404	0.13	0	0.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	74,512	0.00	64,039	1.04	62,953	1.00	7,788	0.13	62,953	1.00	0	0.00	0	0.00	0	0.00
009950 - LABORER	5,019	0.50	0	0.00	6,151	0.50	0	0.00	6,151	0.50	0	0.00	0	0.00	0	0.00
009951 - MAINTENANCE WORKER	135	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009973 - EMERGENCY MGMNT WORKER	35,501	0.00	0	0.00	5,160	0.00	0	0.00	5,160	0.00	108,000	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	0	0.00	35,635	1.04	35,005	1.00	4,329	0.13	35,005	1.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	77,070	2.00	33,358	0.96	108,205	2.00	4,444	0.13	108,205	2.00	0	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	2,516	1.00	46,993	1.00	48,504	1.00	6,000	0.13	48,504	1.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	46,592	1.08	50,961	1.14	27,038	0.59	3,345	0.07	27,038	0.59	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	193,770	2.50	128,975	1.75	113,314	1.50	14,013	0.19	113,314	1.50	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	0	0.00	11,550	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	0	0.00	29,282	0.46	0	0.00	8,298	0.13	0	0.00	0	0.00	0	0.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	19,175	1.00	0	0.00	19,175	1.00	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	67,394	0.00	0	0.00	69,551	0.00	0	0.00	69,551	0.00	0	0.00	0	0.00	0	0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	105	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,000	0.00	0	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	88,719	2.22	125,100	3.67	119,743	4.91	13,293	0.38	119,743	4.91	0	0.00	0	0.00	0	0.00
06CU30 - CUSTODIAL SUPERVISOR	0	0.00	12,595	0.34	9,494	0.25	1,170	0.03	9,494	0.25	0	0.00	0	0.00	0	0.00
06CU40 - CUSTODIAL MANAGER	13,971	0.27	21,406	0.43	17,946	0.35	2,220	0.04	17,946	0.35	0	0.00	0	0.00	0	0.00
06FS20 - FOOD SERVICE WORKER	139,807	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	43,227	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	45,206	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,000	1.00	0	0.00	0	0.00
09PG10 - ENGNG/ARCHITECT PROJECT MGR	22,222	1.00	106,112	1.33	114,851	1.40	14,208	0.18	114,851	1.40	0	0.00	0	0.00	0	0.00
10EP30 - ENVIRONMENTAL PROGRAM SPEC	0	0.00	7,042	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	28,981	0.40	22,908	0.40	23,643	0.40	2,925	0.05	23,643	0.40	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	403	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	412	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	86,753	1.50	127,688	2.62	111,476	2.50	11,405	0.23	111,476	2.50	0	0.00	0	0.00	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	0	0.00	6,548	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AD30 - LEAD AUDITOR	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80,000	1.00	0	0.00	0	0.00
11GR30 - GRANTS SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,000	1.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	0	0.00	35,221	0.60	31,414	0.50	2,258	0.04	31,414	0.50	0	0.00	0	0.00	0	0.00
11PN40 - PROCUREMENT SUPERVISOR	0	0.00	22,875	0.31	0	0.00	4,673	0.06	0	0.00	0	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	32,883	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	36,700	0.47	62,319	0.74	64,768	0.74	8,011	0.09	64,768	0.74	0	0.00	0	0.00	0	0.00
14SA10 - SYSTEMS ADMINISTRATION TECH	222	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	24,436	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
14TS20 - CLIENT SUPPORT TECH-TIER 2	0	0.00	23,627	0.40	30,858	0.50	0	0.00	30,858	0.50	0	0.00	0	0.00	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	0	0.00	6,901	0.10	0	0.00	4,229	0.06	0	0.00	0	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	63,775	1.00	9,065	0.23	11,208	0.50	1,389	0.03	11,208	0.50	0	0.00	0	0.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	304	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	14,270	1.61	0	0.00	15,934	0.72	0	0.00	15,934	0.72	0	0.00	0	0.00	0	0.00
22ST30 - SR SPECIALIZED TRADES WORKER	53,375	1.08	66,638	1.36	76,791	1.51	8,327	0.17	76,791	1.51	0	0.00	0	0.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	2,056	0.27	15,912	0.27	16,398	0.27	2,031	0.03	16,398	0.27	0	0.00	0	0.00	0	0.00
22ST50 - SPECIALIZED TRADES MANAGER	37,060	0.58	38,841	0.59	40,084	0.59	4,959	0.07	40,084	0.59	0	0.00	0	0.00	0	0.00
22TA10 - CONSTRUCTION PROJECT TECH	330	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22TA20 - CONSTRUCTION PROJECT SPEC	745	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	13,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	5,346	0.00	0	0.00	226	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	34,247	0.73	0	0.00	4,424	0.09	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	3,635	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																	
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items		
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
Total	1,596,099	28.48	1,548,008	25.11	1,683,294	28.48	196,971	3.08	1,683,294	28.48	403,000	3.00	0	0.00	0	0.00	0.00
Total General Revenue	1,596,099	28.48	1,548,008	25.11	1,683,294	28.48	196,971	3.08	1,683,294	28.48	403,000	3.00	0	0.00	0	0.00	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00

Note: Totals Include Non-Counts

8. B C3A77 DETAI3																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690002B:National Guard Trust Fund																
009760 - DATA ENTRY OPERATOR	1,239	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009948 - MILITARY HONORS PROGRAM ASST	52,491	1.00	0	0.00	2,064	0.25	0	0.00	2,064	0.25	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,188	0.08	0	0.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	82,489	1.00	38,661	0.87	45,924	1.00	5,641	0.13	45,924	1.00	0	0.00	0	0.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	220,663	6.00	234,745	5.15	308,429	7.00	32,953	0.70	308,429	7.00	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	54,982	1.00	68,205	1.00	70,795	1.00	8,755	0.13	70,795	1.00	0	0.00	0	0.00	0	0.00
02PS50 - PROGRAM MANAGER	72,647	1.00	78,861	1.00	81,734	1.00	10,106	0.13	81,734	1.00	0	0.00	0	0.00	0	0.00
06FS20 - FOOD SERVICE WORKER	34,837	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	10,367	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	10,129	1.00	70,178	1.54	92,570	2.00	5,893	0.13	92,570	2.00	0	0.00	0	0.00	0	0.00
20MF10 - MIL FUNERAL HONORS TEAM MEMBE	606,617	18.00	580,049	14.22	626,029	18.00	82,196	1.97	626,029	18.00	0	0.00	0	0.00	0	0.00
20MF20 - MILITARY FUNERAL HONORS SPV	415,823	9.40	459,290	10.69	429,129	11.15	56,652	1.29	429,129	11.15	0	0.00	0	0.00	0	0.00
20MF30 - MILITARY FUNERAL HONORS MGR	140,222	3.00	143,924	2.96	100,310	2.00	18,133	0.37	100,310	2.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	9,966	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	1,189	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,002,506	41.40	1,636,222	36.46	1,704,499	41.40	217,780	4.80	1,704,499	41.40	0	0.00	0	0.00	0	0.00
Total General Revenue	50,858	2.00	48,846	1.01	52,485	2.00	5,737	0.12	52,485	2.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	1,651,648	41.40	1,636,222	36.46	1,704,499	41.40	217,780	4.80	1,704,499	41.40	0	0.00	0	0.00	0	0.00
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690004B:Vets Recognition Program																
009766 - DAAER Y DOPRO MTLER, , 2NRD31	0	0.00	48ILH6	0.19	4LIHL9	0.60	SI46C	0.08	4LIHL9	0.60	0	0.00	0	0.00	0	0.00
009767 - ORER5UDNTLU	4ISG8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009L44 - MTLER, , 2NRD31 5ODAR11DN2,	0	0.00	H178C	0.4S	0	0.00	4IS67	0.0G	0	0.00	0	0.00	0	0.00	0	0.00
0S2MH0 - 2FMTN 1355DOU5ODAR11DN2,	SI409	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0S2M60 - 2FMTNTLU02UTC R M2N2VRO	0	0.00	S6I64S	0.6B	G6I008	0.7H	0	0.00	G6I008	0.7H	0	0.00	0	0.00	0	0.00
0S5140 - 5ODVO2M 211TLU2NU	8G6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
0S51S0 - 5ODVO2M 15RE2, TLU	7SI7L4	S.00	GSIGHC	0.6L	67IS78	4.60	0	0.00	67IS78	4.60	0	0.00	0	0.00	0	0.00
0S51Q0 - 1RNIDO 5ODVO2M 15RE2, TLU	0	0.00	SG40S	0.1S	0	0.00	7I07L	0.4G	0	0.00	0	0.00	0	0.00	0	0.00
4SWOHO - V8 M2N ORID3 OER1 M2N2VRO	6SI878	4.00	S4IL98	0.58	SSIL07	0.58	SIL46	0.0G	SSIL07	0.58	0	0.00	0	0.00	0	0.00
K3 EPRU - , R2CR 52BD3U1	0	0.00	H16L0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	129,437	3.00	129,041	2.22	133,578	3.00	13,303	0.25	133,578	3.00	0	0.00	0	0.00	0	0.00
Ubtal Veneral Oevenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Ubtal Aederal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Ubtal Dther Aunds	4S9IHC7	G00	4S9IOH4	S.SS	4G367L	G00	4GG0C	0.S6	4G367L	G00	0	0.00	0	0.00	0	0.00

Note: Ubtals Include Non-Counts

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690005B:A G Field Support																
009755 - OFFICE WORKER MISCELLANEOUS	0	0.00	663	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	9,444	0.23	23,612	0.59	1,257	0.03	23,612	0.59	0	0.00	0	0.00	0	0.00
009835 - JANITOR	874,123	25.00	367,252	10.83	738,912	21.00	46,108	1.33	738,912	21.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	29,906	2.00	1,450	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	864	0.76	31,982	0.68	44,137	1.76	5,757	0.11	44,137	1.76	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	54,428	1.00	36,712	0.51	43,870	1.00	0	0.00	43,870	1.00	0	0.00	0	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	119,479	7.75	76,351	2.25	87,499	5.75	10,824	0.31	87,499	5.75	0	0.00	0	0.00	0	0.00
06CU30 - CUSTODIAL SUPERVISOR	21,062	0.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS20 - FOOD SERVICE WORKER	0	0.00	143,006	4.00	147,679	4.00	18,257	0.50	147,679	4.00	0	0.00	0	0.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	0	0.00	45,041	1.02	45,614	1.00	5,641	0.13	45,614	1.00	0	0.00	0	0.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	0	0.00	50,002	1.00	7,486	1.00	6,384	0.13	7,486	1.00	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	2,748	0.77	0	0.00	0	0.27	0	0.00	0	0.27	0	0.00	0	0.00	0	0.00
11PN20 - PROCUREMENT ANALYST	53,006	1.06	0	0.00	29,377	0.00	0	0.00	29,377	0.00	0	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	0	0.00	6,431	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11PN40 - PROCUREMENT SUPERVISOR	0	0.00	22,875	0.31	0	1.06	4,673	0.06	0	1.06	0	0.00	0	0.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	82,263	0.95	73,208	2.04	74,038	2.00	9,159	0.25	74,038	2.00	0	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	462	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	187	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	65,366	1.60	18,573	0.46	17,544	0.42	2,157	0.05	17,544	0.42	0	0.00	0	0.00	0	0.00
22ST30 - SR SPECIALIZED TRADES WORKER	0	0.00	80,093	1.63	85,823	1.68	10,555	0.21	85,823	1.68	0	0.00	0	0.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	51,721	0.80	47,745	0.82	53,569	0.84	6,262	0.11	53,569	0.84	0	0.00	0	0.00	0	0.00
22TA10 - CONSTRUCTION PROJECT TECH	161	0.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	24,171	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	265,532	7.82	0	0.00	35,701	1.03	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,355,776	42.37	1,300,533	33.78	1,399,160	42.37	162,735	4.25	1,399,160	42.37	0	0.00	0	0.00	0	0.00
Total General Revenue	1,219,152	38.72	1,182,568	32.00	1,258,164	38.72	151,048	4.04	1,258,164	38.72	0	0.00	0	0.00	0	0.00
Total Federal	136,624	3.65	117,964	1.77	140,996	3.65	11,687	0.20	140,996	3.65	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690009B:Contract Services																
000979 - STAEDIRI COAD P	1203.66	.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
004002 - L T S B NVRTL UDINARVY VSSRL TUR	0	0.000	1143.72	0.800	1. , 3470	1.800	1736.79	0.81	1. , 3470	1.800	0	0.000	0	0.000	0	0.000
004G 0 - VSSR/NR UDCTAR MVNV5 TD	493G0	1.800	4302	0.800	1013.2	1.800	2. 7	0.000	1013.2	1.800	0	0.000	0	0.000	0	0.000
004G 0 - VAACENRAYTD&	107	0.000	0	0.000	10.	0.000	0	0.000	10.	0.000	0	0.000	0	0.000	0	0.000
004, 10 - MISATYYVNTCES RTABNAYV	0	0.000	0	0.000	6. 3421	0.000	0	0.000	6. 3421	0.000	0	0.000	0	0.000	0	0.000
004, 11 - MISATYYVNTCES UDCOTSSRNVY	1023. .	.800	0	0.000	. 0. 317.	2.800	0	0.000	. 0. 317.	2.800	0	0.000	0	0.000	0	0.000
004, 7G- TNWDCNMTNRVY VRL T	693.9C	1.800	0	0.000	963.1G	1.800	0	0.000	963.1G	1.800	0	0.000	0	0.000	0	0.000
0044, 1 - VDABRTARACNSEYRVNR	703011	0.000	0	0.000	70391C	0.000	0	0.000	70391C	0.000	0	0.000	0	0.000	0	0.000
004470 - YVKCDTD	1. 3310	1.800	0	0.000	113291	1.800	0	0.000	113291	1.800	0	0.000	0	0.000	0	0.000
004471 - MVNRTNVNAT H CD&TD	1703.21	7.870	0	0.000	. 193.07	9.800	0	0.000	. 193.07	9.800	0	0.000	0	0.000	0	0.000
0044G4 - STAEDIRI COADTD	11434G	2.800	0	0.000	247347C	. 847	0	0.000	247347C	. 847	0	0.000	0	0.000	0	0.000
0. VM10 - VL MNISRDVRWV SEUUCDRAYTD&	. 6G3 0	1.819	. 031. 6	0.879	2G3 64	1.800	73. 00	0.812	2G3 64	1.800	0	0.000	0	0.000	0	0.000
0. VM. 0 - VL MN SEUUCDR VSSR/NR	19. 317.	6.816	4035. 1	. 820	. , 3026	. 800	9369C	0.81G	. , 3026	. 800	9431. C	1.800	0	0.000	0	0.000
0. VM20 - YTVL VL MN SEUUCDR VSSR/NR	4639. ,	. 800	G437. C	18.2	. 43716	. 800	73770	0.812	. 43716	. 800	0	0.000	0	0.000	0	0.000
0. VM60 - VL MN SEUUCDR UDCOTSSRNVY	1342392.	. 6G 6	47730. 9	1481C	13693.41	. 1861	1. 7326.	. 85.	13693.41	. 1861	0	0.000	0	0.000	0	0.000
0. VM70 - VL MNISRDVRWV MVNV5 TD	. 463 , 4	. 870	1G3977	. 84	1463794	. 870	. 735. ,	0.821	1463794	. 870	0	0.000	0	0.000	0	0.000
0. US10 - UDC5 DVM VSSR/NR	64310	1.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
0. US. 0 - UDC5 DVM SUTAR/YISR	11237C	1.800	G1370	1.870	100362	. 800	113349	0.87	100362	. 800	. 2376	1.800	0	0.000	0	0.000
0. US20 - STNRCD UDC5 DVM SUTAR/YISR	17030.	. 800	G30. 0	1.85	773.12	1.800	436.1	0.81G	773.12	1.800	0	0.000	0	0.000	0	0.000
0. US60 - UDC5 DVM ACCDL NVRC	G03 G1	0.000	1473. 0	. 8 C	. 043 , 7	2.800	. 73 40	0.82.	. 043 , 7	2.800	0	0.000	0	0.000	0	0.000
0. US70 - UDC5 DVM MVNV5 TD	0	0.000	0	0.000	0	0.000	2300	0.806	0	0.000	0	0.000	0	0.000	0	0.000
0. DL10 - DTSTVDAB/L VRV VSSR/NR	1G030. 0	2.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
0. DL. 0 - VSSCA DTSTVDAB/L VRV VNVY SR	11G806	. 800	. , 3G4	2.8G	. 6. 3G0	6.800	. , 3G	0.82.	. 6. 3G0	6.800	0	0.000	0	0.000	0	0.000
0. S&10 - SRCDS/H VDTBCEST VSSR/NR	. 4.	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
0. S&. 0 - SRCDS/H VDTBCEST VSSCAR/RT	423G	. 800	. 6G340	7.870	493079	. 800	. , 34G	0.870	493079	. 800	0	0.000	0	0.000	0	0.000
0. S&20 - SRCDS/H VDTBCEST SEUTDWSCD	70377C	1.800	0	0.000	1, 23.9	6.800	0	0.000	1, 23.9	6.800	0	0.000	0	0.000	0	0.000
09AE. 0 - AESRCLRVY H CD&TD	7, 9320.	16.804	26. 339.	10.81.	6043.42	11.800	6G3 . .	1.82G	6043.42	11.800	0	0.000	0	0.000	0	0.000
09AE20 - AESRCLRVY SEUTDWSCD	213 , 9	0.857	. 6369	0.899	. , 290	0.857	23704	0.804	. , 290	0.857	0	0.000	0	0.000	0	0.000
09AE60 - AESRCLRVY MVNV5 TD	243276	0.852	. , 321	0.87C	2231G4	0.897	63106	0.81	2231G4	0.897	0	0.000	0	0.000	0	0.000
0. RL60 - SD SRVCO L TWRDVRN5 SUTA	903. .	1.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
04TS. 0 - TN5 N5 SEDWTI N5 J QFYL RTAB	493. 4	. 800	71347	1.800	7. 321	1.800	. 31. 4	0.806	7. 321	1.800	0	0.000	0	0.000	0	0.000
04TS20 - SD TN5 SEDWTI N5 J QFYL RTAB	0	0.000	7, 321.	0.834	G33G	1.800	163016	0.81	G33G	1.800	0	0.000	0	0.000	0	0.000
04US10 - TN5 N5 /VDABRTAR UDCTAR M5 D	2. , 37. 0	6.800	6. 6366.	7.822	674306	7.800	793.2	0.830	674306	7.800	0	0.000	0	0.000	0	0.000
10TU10 - TNWDCNMTNRVY UDC5 DVM VSSR	. 9360	. 800	1G37. ,	0.82C	6, 3 0C	1.800	0	0.000	6, 3 0C	1.800	0	0.000	0	0.000	0	0.000
10TU. 0 - TNWDCNMTNRVY UDC5 DVM VNVY S	11039G	. 857	179362	2.806	. 113.14	6.800	1732. 4	0.84	. 113.14	6.800	0	0.000	0	0.000	0	0.000
10TU20 - TNWDCNMTNRVY UDC5 DVM SUTA	7713. 9	4.800	7273 , 4	4.81C	76736C	4.800	G 39. 6	1.822	76736C	4.800	0	0.000	0	0.000	0	0.000
10TU60 - TNWDCNMTNRVY UDC5 DVM SUW	12033G	. 800	923922	1.800	121260	. 800	. 31. 6	0.812	121260	. 800	0	0.000	0	0.000	0	0.000
10TU70 - TNWDCNMTNRVY UDC5 DVM MVNV5 T	. , 639. 9	2.800	. , 1370.	2.800	. , 374C	2.800	. , 3 G4	0.82.	. , 374C	2.800	0	0.000	0	0.000	0	0.000
11VK. 0 - V5 TNAI KEL5 TR STNRCD VNVY SR	2631. C	1.80G	26329.	0.890	293.2C	1.80	632. C	0.80	293.2C	1.80	0	0.000	0	0.000	0	0.000
11VA. 0 - VAACENRS VSSR/NR	G3742	. 800	6, 3 41	1.8 ,	G 3014	. 800	4397.	0.87	G 3014	. 800	0	0.000	0	0.000	0	0.000
11VA20 - STNRCD VAACENRS VSSR/NR	1713.66	2.800	174367	2.81.	. 093140	6.800	143314	0.82.	. 093140	6.800	0	0.000	0	0.000	0	0.000
11VA70 - VAACENR/NR	2G23.9	4.87	107300C	. 84	120339.	. 870	16369C	0.821	120339.	. 870	0	0.000	0	0.000	0	0.000
11VA90 - NVRTDMLR/RT VAACENR/NR	1G63166	2.800	26. 3 4.	7.800	2743 G1	9.800	24300C	0.899	2743 G1	9.800	0	0.000	0	0.000	0	0.000
11S D20 - 5 DVNRS SUTAR/YISR	0	0.000	0	0.000	0	0.000	63320	0.80	0	0.000	0	0.000	0	0.000	0	0.000
11UN10 - UDCAEDTMTNR VSSCAR/RT	0	0.000	23799	0.80	0	0.000	73367	0.812	0	0.000	0	0.000	0	0.000	0	0.000
11UN20 - UDCAEDTMTNR SUTAR/YISR	0	0.000	9437. 2	1.821	. 132. ,	1.870	. 360	0.81G	. 132. ,	1.870	0	0.000	0	0.000	0	0.000
1. BD. 0 - BEMVN DTSCEDATS 5 TNDTVYISR	2. 39. 6	0.870	6, 3240	1.800	793792	1.800	93. 07	0.812	793792	1.800	0	0.000	0	0.000	0	0.000
1. BD60 - BEMVN DTSCEDATS MVNV5 TD	299	0.000	0	0.000	663396	0.87	0	0.000	663396	0.87	0	0.000	0	0.000	0	0.000
165 B0 - 5 TC5 DVUBA INOC SI SRTMS RTAB	G 31. 7	. 800	. 63709	0.872	6G3 . 6	1.800	931. ,	0.812	6G3 . 6	1.800	0	0.000	0	0.000	0	0.000
165 P0 - 5 TC5 DVUBA INOC SI SRTMS SUTA	763. 0	1.800	993317	1.81.	11734. 9	. 800	123.79	0.87	11734. 9	. 800	0	0.000	0	0.000	0	0.000
165 P7 - 5 TC5 DVUBA INOC SI SRTMS LTW	0	0.000	7, 3 00	0.857	G13 . C	1.800	0	0.000	G13 . C	1.800	0	0.000	0	0.000	0	0.000
165 B0 - 5 TC5 DVUBA INOC SI SRTMS M5 D	G6322.	1.800	G939. 9	1.800	G430G	1.800	433. 2	0.812	G430G	1.800	0	0.000	0	0.000	0	0.000
16NP0 - NTRH CD& INCDVSRDEAREDT SUTA	124309	. 800	94399.	1.800	G13067	1.800	439. 9	0.812	G13067	1.800	0	0.000	0	0.000	0	0.000
16SV. 0 - SI SRTMS VL MNISRDVRN SUTA	16. 3 09	. 870	. 0392	1.879	10239. 2	. 800	G3770	0.812	10239. 2	. 800	0	0.000	0	0.000	0	0.000
16RS10 - AYFNR SEUUCDR RTAB-RFD 1	91304	1.800	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
16RS. 0 - AYFNR SEUUCDR RTAB-RFD .	0	0.000	. 239. C	0.850	203.00	1.800	0	0.000	203.00	1.800	0	0.000	0	0.000	0	0.000
16RS20 - STNRCD AYFNR SEUUCDR RTAB	64324.	1.800	104300	. 80	1073664	. 800	1, 311	0.821	1073664	. 800	0	0.000	0	0.000	0	0.000
1GAY10 - AEYREDVY DTSCEDAT SUTAR/YISR	9133G4	1.800	7, 3114	0.844	913911	1.800	G9. .	0.812	913911	1.800	0	0.000	0	0.000	0	0.000
1. DY. 0 - DTVY TSVRT SWAS ACCDL NVRC	9039. 2	1.800	74326.	1.800	903361	1.800	1. 3 77	0.81	903361	1.800	0	0.000	0	0.000	0	0.000
. 00010 - CDTCB BRTD	130. , 3 04	. 1800	G343G4	. 0.897	4G 390.	14.800	1. . 316	2.814	4G 390.	14.800	0	0.000	0	0.000	0	0.000

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/19/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
.000 0 - CDDT05 BRTD ADTH ABFTO	26431.0	9800	29730.9	1866	266317	9800	7,3022	1821	266317	9800	0	0800	0	0800	0	0800
.00020 - VSS05RVNR CDDT ABFTO	7632.1	6800	6130.6	7826	20.3204	6800	2689.9	0832	20.3204	6800	0	0800	0	0800	0	0800
.00060 - LTUER1 CDDT ABFTO	10,3376	800	66030	182	1,0396	1800	434.4	0816	1,0396	1800	0	0800	0	0800	0	0800
.0MS10 - MPYRVDI STAEDIR1 COOATD	4203 07	12800	2223201	6842	7003179	1.800	723 66	18 7	7003179	1.800	0	0800	0	0800	0	0800
.0MS.0 - VLWVNATL MPYSTAEDIR1 COAD	403 04	800	1,03 0.	284	1,1344	6800	1.3 10	086	1,1344	6800	0	0800	0	0800	0	0800
.0MS20 - MPYRVDI STAEDIR1 SEUTDWSCD	1623 64	2800	1,132.	2836	1403197	6800	203 47	089	1403197	6800	0	0800	0	0800	0	0800
.0MS60 - MPYRVDI STAEDIR1 MVNV5 TD	74390.	1800	913269	1800	903999	1800	68499	0812	903999	1800	0	0800	0	0800	0	0800
.0SI 10 - STAEDIR1 COOATD	132123076	27800	46632.1	6839	13 243 1,	2.800	12,31.2	287	13 243 1,	2.800	0	0800	0	0800	0	0800
.0SI .0 - VLWVNATL STAEDIR1 COOATD	1.73106	6800	2,3376	0840	163441	6800	0	0800	163441	6800	0	0800	0	0800	0	0800
.0SI 20 - STAEDIR1 SEUTDWSCD	1,13376	6800	1,13406	6800	1,,3 26	6800	63 00	0870	1,,3 26	6800	0	0800	0	0800	0	0800
.0SI 60 - STAEDIR1 MVNV5 TD	623471	1800	913 76	1800	9234, 6	1800	73 64	080	9234, 6	1800	0	0800	0	0800	0	0800
. . VR0 - VR0ADVOR MTABVNIA	2366.346	79800	234,03749	9784	632923 67	60800	6403491	6847	632923 67	60800	0	0800	0	0800	0	0800
. . VP 0 - VR0ADVOR MTABVNIA SEUTDWSCD	13676346,	1.800	1,7301	12834	4.63 66	16800	1173 46	1837	4.63 66	16800	0	0800	0	0800	0	0800
. . VE.0 - VERCMCRWMT MTABVNIA	64316.	1800	4632.1	800	1003627	800	1.36.7	08 7	1003627	800	0	0800	0	0800	0	0800
. . C5 10 - MVINRTNVNAT/5 DCENLS HCD&TD	213274	6800	1273067	28 6	1,,3129	7800	163 10	0870	1,,3129	7800	0	0800	0	0800	0	0800
. . C5 .0 - MVINRTNVNAT/5 DCENLS RTABNIA	9763 29	16837	7.63760	1287	7903296	12837	603, 7	1839	7903296	12837	0	0800	0	0800	0	0800
. . C5 20 - MVINRTNVNAT/5 DCENLS SEUTDWS	423610	9800	129366	8 6	1693 19	2800	13 47	0859	1693 19	2800	0	0800	0	0800	0	0800
. . SR.0 - SUTAR/YEZTL RDVLTS HCD&TD	130643099	68 0	4193404	0832	13116692	6870	1193411	876	13116692	6870	0	0800	0	0800	0	0800
. . SR20 - SD SUTAR/YEZTL RDVLTS HCD&TD	1673446	284	2143 10	9822	2763166	98 1	6036 9	0834	2763166	98 1	0	0800	0	0800	0	0800
. . SR60 - SUTAR/YEZTL RDVLTS SEUTDWSCD	242399.	9842	6.6320	68 9	6763122	68 4	713664	0840	6763122	68 4	0	0800	0	0800	0	0800
. . SR70 - SUTAR/YEZTL RDVLTS MVNV5 TD	9.3066	686	220326	7861	2973 00	786	673399	0839	2973 00	786	0	0800	0	0800	0	0800
. . RV10 - ACNSRDEAR1CN UDCFTAR RTAB	1370.	0800	0	0800	0	0800	0	0800	0	0800	0	0800	0	0800	0	0800
. . RV.0 - ACNSRDEAR1CN UDCFTAR SUTA	7631.	18 7	723201	1800	76327.	1800	6090	0812	76327.	1800	0	0800	0	0800	0	0800
. . RV60 - ACNSRDEAR1CN UDCFTAR MVNV5 TD	64.	0800	0	0800	0	0800	0	0800	0	0800	0	0800	0	0800	0	0800
444444 - CRBTD	737.2	1687	0	0800	66332.	11816	0	0800	66332.	11816	0	0800	0	0800	0	0800
KEA&TR - YTWMT UM CERS	0	0800	1.13, 1	0800	0	0800	113 24	0800	0	0800	0	0800	0	0800	0	0800
KEA&TR - UYVNNTL BCEDY1 HV5 TS	0	0800	6973 06	4806	0	0800	923, 4	18 4	0	0800	0	0800	0	0800	0	0800
KEA&TR - UTD LFTM VNL SRRTJNL HV5 TS	0	0800	114306	0800	0	0800	123339	0800	0	0800	0	0800	0	0800	0	0800
Total	19,962,349	393.80	17,620,811	338.87	20,726,688	395.80	2,327,564	44.31	20,726,688	395.80	153,581	2.00	0	0.00	0	0.00
Total 5 eneral Devenue	7463 60	1.861	769367	118 6	9123409	1.861	66346	1872	9123409	1.861	0	0800	0	0800	0	0800
Total Cederal	143260346,	2,0866	16301,3 26	2.9879	1,03,7360.	2,,866	3 643267	6.83	1,03,7360.	2,,866	17237, 1	800	0	0800	0	0800
Total Cther Qunds	93721	084	73144	0866	632, 0	084	23 16	0809	632, 0	084	0	0800	0	0800	0	0800
Note: Totals Include Non-Aounts																

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Adjutant General Federal

FUND NUMBER: 1190

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Statutory

Constitutional

Statute or Constitutional Reference

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Federal Fund

Administratively Created

Interest Deposited to Fund

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Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	1,974,780	1,974,780	22,567,877	116,404,326	116,404,326
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	70,780,253	70,780,253	218,755,700	218,755,700	0
Transfers In	23,943	23,943	50,000	50,000	0
Total Receipts	70,804,196	70,804,196	218,805,700	218,805,700	0
Total Resources Available	72,778,976	72,778,976	241,373,577	335,210,026	116,404,326
Appropriations (Includes ReApprops):					
Operating Approps	38,696,407	28,743,551	39,456,641	38,158,510	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	297,013,272	21,467,548	365,512,610	0	0
Total Approps	335,709,679	50,211,099	404,969,251	38,158,510	0
BUDGET BALANCE	(262,930,703)	22,567,877	(163,595,674)	297,051,516	116,404,326
Unexpended Appropriation	285,498,580	0	280,000,000	250,000,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	22,567,877	22,567,877	116,404,326	547,051,516	116,404,326
FUND OBLIGATIONS					
ENDING CASH BALANCE	22,567,877	22,567,877	116,404,326	547,051,516	116,404,326
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	22,567,877	22,567,877	116,404,326	547,051,516	116,404,326

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Adjutant General Federal

FUND NUMBER: 1190

Revenue Source	These are federal Department of Defense dollars that are advanced on a monthly basis to the State of Missouri.
Fund Purpose	Federal monies advanced to the State in support of OTAG's Army/Air Guard federal/state agreement are deposited in this fund all and funding in excess of expenditures is refunded to the Federal Government. Funding is used for personnel, benefits, salaries, operations and maintenance, security, telecommunications, environmental, fire protection and automated targets.
Explanation of Unexpended Appropriation Amount	State spending authority of federal dollars is requested based on budget requests submitted to the federal government but not yet approved. Unexpended appropriation authority is a result of the differences in the state and federal budget cycles.
Explanation of Other Amounts	Adjustments reported are transactions made against the fund that were completed after June 30, 2024.
Explanation of Outstanding Projects	Typically contracts that are outstanding at the end of the state fiscal year are related to construction and environmental projects. Multi-year contracts and those contracts operating on the federal fiscal year related to construction and environmental projects are ongoing.
Explanation of Cash Flow Needs	Cash flow is based on budgets submitted to the National Guard Bureau. Quarterly spending limits are established in SAMII based on validated funding received from the Department of Defense. Federal/state agreements are reconciled monthly. Monthly cash flow is based on projected monthly expenditures and previous month remaining balance.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri National Guard Training Site Fund

FUND NUMBER: 1269

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Statutory

Constitutional

Statute or Constitutional Reference

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Federal Fund

Administratively Created

Interest Deposited to Fund

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Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	190,283	190,283	214,287	216,367	216,367
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	273,935	273,935	259,460	263,300	0
Transfers In	0	0	0	0	0
Total Receipts	273,935	273,935	259,460	263,300	0
Total Resources Available	464,218	464,218	473,747	479,667	216,367
Appropriations (Includes ReApprops):					
Operating Approps	356,531	249,931	357,380	357,380	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	356,531	249,931	357,380	357,380	0
BUDGET BALANCE	107,687	214,287	116,367	122,287	216,367
Unexpended Appropriation	106,600	0	100,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	214,287	214,287	216,367	122,287	216,367
FUND OBLIGATIONS					
ENDING CASH BALANCE	214,287	214,287	216,367	122,287	216,367
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	214,287	214,287	216,367	122,287	216,367

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri National Guard Training Site Fund

FUND NUMBER: 1269

Revenue Source	Receipts from the operation of the dining and billeting facilities at the Ike Skelton Training Site and use of the Missouri National Guard Training Sites by other government entities.
Fund Purpose	This fund is used to offset costs incurred in the various Missouri National Guard Training sites located throughout the state to include the Ike Skelton Training Site. These training sites are utilized by other federal and state agencies to conduct training meetings. It is also used to support the operation of the cafeteria and billeting at ISTS.
Explanation of Unexpended Appropriation Amount	Expenditures are restricted to fund balance.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Adjutant General Revolving Fund

FUND NUMBER: 1530

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Statutory

Constitutional

Statute or Constitutional Reference

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Federal Fund

Administratively Created

Interest Deposited to Fund

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Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	56,579	56,579	36,621	15,821	15,821
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	4,971	4,971	5,630	5,630	0
Transfers In	0	0	0	0	0
Total Receipts	4,971	4,971	5,630	5,630	0
Total Resources Available	61,550	61,550	42,251	21,451	15,821
Appropriations (Includes ReApprops):					
Operating Approps	55,000	24,929	55,000	55,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	55,000	24,929	55,000	55,000	0
BUDGET BALANCE	6,550	36,621	(12,749)	(33,549)	15,821
Unexpended Appropriation	30,072	0	28,570	34,500	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	36,621	36,621	15,821	951	15,821
FUND OBLIGATIONS					
ENDING CASH BALANCE	36,621	36,621	15,821	951	15,821
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	36,621	36,621	15,821	951	15,821

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Adjutant General Revolving Fund

FUND NUMBER: 1530

Revenue Source	Receipts from Armory rental fees collected by the National Guard for nonmilitary use of facility.
Fund Purpose	Utilized to pay armory trash service, pest control and other operating expenses which are increased as a result of nonmilitary armory usage.
Explanation of Unexpended Appropriation Amount	-
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri Military Family Relief Fund

FUND NUMBER: 1719

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Statutory

Constitutional

Statute or Constitutional Reference

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Federal Fund

Administratively Created

Interest Deposited to Fund

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Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	46,525	46,525	53,055	154,095	154,095
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	26,417	26,417	76,040	76,040	0
Transfers In	15,338	15,338	75,000	75,000	0
Total Receipts	41,755	41,755	151,040	151,040	0
Total Resources Available	88,280	88,280	204,095	305,135	154,095
Appropriations (Includes ReApprops):					
Operating Approps	150,000	35,226	150,000	150,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	150,000	35,226	150,000	150,000	0
BUDGET BALANCE	(61,720)	53,055	54,095	155,135	154,095
Unexpended Appropriation	114,774	0	100,000	100,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	53,055	53,055	154,095	255,135	154,095
FUND OBLIGATIONS					
ENDING CASH BALANCE	53,055	53,055	154,095	255,135	154,095
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	53,055	53,055	154,095	255,135	154,095

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri Military Family Relief Fund

FUND NUMBER: 1719

Revenue Source	Missouri Military Family Relief is funded through donations and contributions received from citizens and corporations and a state income tax refund check off. Interest and moneys earned on the fund shall be credited to the fund
Fund Purpose	The Missouri Military Family Relief Fund is a state-administered fund which assists families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States.
Explanation of Unexpended Appropriation Amount	Grants are distributed in accordance with Code of State Regulations and National Guard Regulation. Funds are only expended on qualifying service members based on need. Due to the uncertainty of the demand, there could be a large amount of unexpended appropriations annually.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri National Guard Trust

FUND NUMBER: 1900

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Statutory

Constitutional

Statute or Constitutional Reference

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Federal Fund

Administratively Created

Interest Deposited to Fund

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Subject to Biennial Sweep

Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	7,828,553	7,828,553	9,485,076	8,022,530	8,022,530
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	217,171	217,171	122,125	122,125	0
Transfers In	4,006,658	4,006,658	4,020,000	4,020,000	0
Total Receipts	4,223,829	4,223,829	4,142,125	4,142,125	0
Total Resources Available	12,052,382	12,052,382	13,627,201	12,164,655	8,022,530
Appropriations (Includes ReApprops):					
Operating Approps	5,551,820	2,567,306	5,604,671	5,179,671	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,551,820	2,567,306	5,604,671	5,179,671	0
BUDGET BALANCE	6,500,562	9,485,076	8,022,530	6,984,984	8,022,530
Unexpended Appropriation	2,984,514	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	9,485,076	9,485,076	8,022,530	6,984,984	8,022,530
FUND OBLIGATIONS					
ENDING CASH BALANCE	9,485,076	9,485,076	8,022,530	6,984,984	8,022,530
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	9,485,076	9,485,076	8,022,530	6,984,984	8,022,530

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: MONG

FUND NAME: Missouri National Guard Trust

FUND NUMBER: 1900

Revenue Source	Gaming Commission deposits \$4M annually to the NG Trust Fund, other income is based on donations.
Fund Purpose	The purpose of this fund is to provide military honors to Missouri veterans and support tuition assistance to Missouri National Guard members.
Explanation of Unexpended Appropriation Amount	In the unexpended appropriation line, the expenditures will be limited to revenue received, therefore reflecting a large unexpended amount.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	-
Other Notes	-

Totals include Non-Counts.